

2013/14

MFOLOZI MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN



KZ281

2013/14

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A. EXECUTIVE SUMMARY

1. INTRODUCTION

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) provides that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;

Aligns the resources and capacity of the municipality with the implementation of the plan;

Complies with the provisions of this Chapter; and

Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of relevant legislations.

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) provides that:

An integrated development plan must reflect-

The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;

An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;

A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;

The council's operational strategies;

Applicable disaster management plans;

A financial plan, which must include a budget projection for at least the next three years; and

The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;

A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities;

The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities.

2. OVERVIEW OF THE MUNICIPALITY

Mfolozi Municipality is situated within the uThungulu District Municipality in the north-east of KwaZulu-Natal and covers an area of approximately 1,209km². It is one of six municipalities within the District Municipality. The N2 national road passes through the Municipality which connects it to major towns such as Richards Bay and Durban. The significance of this road to the Municipality is that it serves as the major economic corridor in the area.

Census 2001	CS 2007	Global Insight 2010	Census 2011
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Population	106,942	118,081	121,160	122889
Households	19,143	21,632	23,162	25584
Av. Household Size	5.5	5.4	5.23	5

The municipality has an estimated population size of 122889 of which 52% are women. The average population density is estimated at 88 people per km².

The Municipality is adjacent to Richards Bay and Empangeni Complex. Its borders are: the Indian Ocean to the east; Umfolozi River to the north; Mhlana Tribal Authority to west and UMhlathuze Municipality to the south. It is characterized by three geographical districts portions which are: coastal: Sokhulu-Mfolozi Traditional Authorities; Commercial Plantations along the N2 and Mhlana Traditional Authority to the west.

The Mfolozi Municipal Area comprises a long flat coastal plain rising gently from the coast towards the west where it reaches a height of approximately 200 masl (metres above mean sea-level), the highest point being Kwamendo in the west at 381 masl. The coastal plain is interspersed by high dunes and is further characterized by a number of short perennial rivers that originate within the area and either drain northwards towards the Umfolozi River or towards the coastal lakes in the vicinity of Richards Bay to the south. Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north."

"The topography of Mfolozi is characterised by slopes and hills which pose a challenge in accessibility and speedy delivery of basic services because of the settlement patterns. The main rivers running across Mfolozi are the Mfolozi River which runs from the north-east to the east of the municipal area.

Mfolozi municipality is home to the poorest of the poor, which is evident in the that about 52190 of the people within the municipality have no income.

The population settlement trend is that people are generally settled in Traditional Authority areas.

The incidence of Absentee Household members (according to the UDM QOLS 2009) in Mfolozi is 22, 26% which is higher than the uThungulu District average of 17%. This is indicative of people temporarily leaving the Mfolozi Municipal area for employment purposes.

Mfolozi has a very youthful population., accounting for 58.4% or 71930 persons between the ages of 0 to 24 This has a implication in terms of types of services that might be needed to cater for this age group which impacts on the Municipal budgeting thereof.

There has been a significant increase in the number of pensioner headed households since 2007 from 32.43% to 46.84%, however the 2011 statistics indicate a decrease to about 37% pension headed households. Some reasons for this trend could be (1) parents working elsewhere, (2) deceased parents (3) the traditional culture of extended families as well as the (4) effects of migrant labour.

In 2001, 30% of the total adult population in the Municipality had no formal education. This percentage has decreased to 24% in 2010. In 2011 1% had access to basic adult education. And those who have access to formal education has increased to 31%.

The incidence of HIV/Aids seems to have stabilized, this is in line with the notion that the disease is reaching maturity. The incidence of HIV/Aids reached its highest level in 2004, whereafter a decrease is observed. This could also be the result of the positive impact that the distribution of anti-retroviral medication had in the Municipal Area.

3. KEY CHALLENGES

Ensure arable land is used productively

Investigate and support viable agribusiness development

Support the establishment of facilities for value added agricultural products.

Ongoing support to co-operatives

Harness opportunities presented by coastal location of Municipality

Foster eagerness of community to participate in community development projects

Identify opportunities linked to the Port of Richards Bay, the N2 and the Dube Tradeport.

Ensure services and supporting infrastructure to schools and clinics

Identify opportunities linked to timber and forestry

Ensure Mfolozi Municipality becomes involved with the roll-out and implementation of the KZN Growth Fund

Identify cultural opportunities in the municipal area and its hinterland.

Ongoing liaison with provincial development institutions such as Ithala, KZNTA, TIK etc.

Create employment opportunities linked to waste management.

Ensure tourism opportunities presented to the municipality are developed.

Ensure continued momentum in housing delivery processes.

Implement the recommendations of the adopted Women, Disabled, Youth and Aged Plan.

Protection of the indigenous coastal forests.

Establishment of Catchment Management Agencies (CMAs) in terms of the National Water Act.

Implementation of the strategy document on small contractor development.

Reduce poverty and underdevelopment

Reduce high levels of illiteracy and lack of skills base by targeting appropriate organizations for support

Improve coordination between service providers and/or development agencies.

Disaster Management Plan and responses to reduce vulnerability of communities to disasters.

Ensure economic benefit to Mfolozi Municipality from neighbouring municipalities' growth and development.

Improve access to community facilities as well as information technology.

Improve facilities for pensioners at payout points.

Attend to lack of formal waste disposal in the Traditional Authority areas in particular.

Implement risk management as well as fraud/corruption prevention plans.

Ensure efficient and effective public participation around planning and development processes.

Appropriate application of the Communication Plan within the context of purpose and the audience.

Implementation of the HR and IR Policies

Implementation of the municipal PMS.

Ongoing support for the effective operations of the Ward Committees.

Commit resources to fill posts, especially critical posts.

Improve inter-departmental co-operation and coordination within the Municipality.

Ensure oversight and monitoring roles are efficiently undertaken.

1.1.

4. VISION, MISSION AND VALUES

The Municipal Vision is as follows:

**“To provide Service Delivery that creates a better life
for all people of Mfolozi”**

The Municipal Mission is as follows:

“Mfolozi Municipality will deliver services that will meet the needs of its people through:

Promoting social and economic development;

Sustainable and affordable service delivery;

Promoting itself as a preferred tourist destination;

Establishing itself as an investor-friendly industrial node; and

Effective and efficient leadership.”

In order to achieve its’ Vision and Mission, the Mfolozi Municipality will uphold the Values of:

RESPECT;

INTEGRITY

INNOVATION;

EXCELLENCE;

RESPONSIVENESS; AND

ACCOUNTABILITY.

5. STRATEGIC PLAN

KPA 1: Municipal Transformation and Organisational Development		
Development Goals	Development Strategies	Development Objective
Institutional development	To provide effective and efficient administrative and secretariat services to the Organisation	<ul style="list-style-type: none"> Timeous production and delivery of agendas and minutes of meetings
	To ensure that the Municipality has well-skilled, competent,	<ul style="list-style-type: none"> Review & implement Staff Retention Strategy Prepare HR Plan

KPA 1: Municipal Transformation and Organisational Development		
Development Goals	Development Strategies	Development Objective
	reliable and motivated employees and Councillors	<ul style="list-style-type: none"> Review Work Skills Plan & Implement Capacity Building Programmes to Councillors
	To ensure that the indigent plan is reviewed regularly	<ul style="list-style-type: none"> Set up Committee Review Indigent Plan Present Indigent Plan to EXCO for approval
	To ensure that the Indigent Register is reviewed annually	<ul style="list-style-type: none"> Public Participation Process Distribution of draft Indigent Register Finalise Indigent Register
	To ensure that the Municipality’s Organisational Structure is reviewed	<ul style="list-style-type: none"> Review Municipal Organisational Structure Present to EXCO for approval
	To ensure that the Municipality can provide effective and efficient testing station	<ul style="list-style-type: none"> Establish progress with potential funders
	To ensure that the Municipality has adequate office space, computers and software to perform its functions effectively and efficiently	<ul style="list-style-type: none"> Prepare Business Plan to source funding for additional office space/buildings, as well as computer equipment and software
	To ensure that the OPMS is aligned with the Municipality’s IDP	<ul style="list-style-type: none"> Review & implement OPMS, but only after the completion of the IDP Strategic Content,

KPA 1: Municipal Transformation and Organisational Development		
Development Goals	Development Strategies	Development Objective
		the Budget and SDBIP
Municipal Transformation	To ensure employment equity	<ul style="list-style-type: none"> Review Employment Equity Plan

KPA: Service Delivery		
Development Goals	Development Strategies	Development Objective
To address Backlogs in Service Delivery	To facilitate the provision of potable water	<ul style="list-style-type: none"> Arrange meetings with uThungulu to ensure alignment
	To facilitate the provision of sanitation	<ul style="list-style-type: none"> Arrange meetings with uThungulu to ensure alignment
	To facilitate the provision electricity / energy	<ul style="list-style-type: none"> Arrange meetings with Eskom to ensure alignment
	To facilitate the roll-out of Free Basic Services, as per the Indigent Register	<ul style="list-style-type: none"> Promote the use of the Municipal Indigent Register by Eskom as the only Register
	To ensure the roll-out of waste management services in rural areas, and the provision of recycling facilities at appropriate locations	<ul style="list-style-type: none"> Review the Integrated Waste Management Plan Pilot 'Food for Waste' programme in one ward Pilot "War against Poverty" programme into 1 x ward Conduct Feasibility Study for recycling facilities and buy

KPA: Service Delivery		
Development Goals	Development Strategies	Development Objective
		back centres
	To ensure the provision and maintenance of municipal roads and sidewalks	<ul style="list-style-type: none"> Review & Implement Road Maintenance Plan Follow up progress with regards to funding for sidewalks, as per Business Plan
	Quality control	<ul style="list-style-type: none"> Promote the submission of building plans for all structures proposed to be built (excluding rural homesteads), through the production and distribution of a leaflet to all ratepayers via the Rates Bill
To assist with natural disasters, taking due cognisance of the impact of Climate Change	Fire Fighting Services	<ul style="list-style-type: none"> Establish Fire Fighting Unit Source funding for construction of Fire Station and for all equipment (including 1 x fire tender)
	Investigate the possible impact of Climate Change on the Municipal Area	<ul style="list-style-type: none"> Review Disaster Management Plan (including Contingency Plan) to include possible impacts of climate change

KPA: Local Economic Development		
Development Goals	Development Strategies	Development Objective
To facilitate	To ensure appropriate	<ul style="list-style-type: none"> Review LED Plan

KPA: Local Economic Development		
Development Goals	Development Strategies	Development Objective
economic growth and development, in order to create decent employment and to fight the war against poverty	and sustainable LED	
	To foster an environment that is conducive for investment	<ul style="list-style-type: none"> Prepare Marketing and Investment Strategy
	To contribute towards the development of the Tourism Sector	<ul style="list-style-type: none"> Develop a Tourism Development Plan Participate in the management of the coast via the Coastal Management Group
	To contribute towards the development of the Agricultural Sector	<ul style="list-style-type: none"> Prepare an Agricultural Development Plan, in co-operation with the Dept of Agriculture
	To promote the participation of Women, Youth and the Disabled in LED projects and activities	<ul style="list-style-type: none"> Develop a database of women, youth and disabled that are interested in LED projects Promote participation, with assistance from Dept Economic Development and Tourism, of people on the database in LED activities
	To promote SMME Development	<ul style="list-style-type: none"> Update database of SMMEs Conduct training workshops to SMMEs
	To promote the sustainability and protection of the municipalities natural	<ul style="list-style-type: none"> Prepare Land Use Management Scheme for the Rural Areas Prepare Environmental

KPA: Local Economic Development		
Development Goals	Development Strategies	Development Objective
	resources	Management Framework (EMF) (to include climate change matters)

KPA: Social Development		
Development Goals	Development Strategies	Development Objective
To ensure that social development is catered for within the Municipal Area	To facilitate that the needs of child-headed households and vulnerable children are addressed	<ul style="list-style-type: none"> Prepare Social Development Plan
	To plan and support the acceleration of sustainable human settlements at appropriate locations	<ul style="list-style-type: none"> Review the Housing Sector Plan (ensure alignment with SDF)
	To facilitate early childhood development	<ul style="list-style-type: none"> Source funding for the development of crèches in areas of need (ensure alignment with SDF)
	To facilitate the implementation of Operation Sukuma Sakhe Programme (flagship programme)	<ul style="list-style-type: none"> Support and facilitate the roll-out of the programme to selected wards, through the identification of "special" projects.

KPA: Good Governance and Public Participation

Development Goals	Development Strategies	Development Objective
Good Governance	To ensure compliance with Occupational Health and Safety legislation	<ul style="list-style-type: none"> • Prepare Occupational Health and Safety Plan
	To improve municipal inter-departmental and external (including IGR) communication	<ul style="list-style-type: none"> • Prepare Communication Plan
	To ensure that the Municipality is striving towards meeting its vision and goals, through appropriate development and spatial planning	<ul style="list-style-type: none"> • Prepare IDP • Review SDF • Establish IDP and Budget Steering Committee • Negotiate expansion of KwaMbonambi town with relevant land owners
	To ensure a corruption-free organisation	<ul style="list-style-type: none"> • Implement Fraud and Corruption Policy • Effective and efficient functioning of Municipal Public Accounts Committee (MPAC)
Public Participation	Ensure that public participation structures are established, capacitated and functional, as well as effective and efficient public participation processes	<ul style="list-style-type: none"> • Identify Stakeholders and establish IDP Forum • Conduct IDP Roadshows bi-annually
Municipal	Ensure that Municipal	<ul style="list-style-type: none"> • Review and implement

KPA: Good Governance and Public Participation		
Development Goals	Development Strategies	Development Objective
Bylaws	Bylaws are updated	Municipality's Bylaws annually

KPA: Municipal Financial Viability and Management		
Development Goals	Development Strategies	Development Objective
Ensure the Municipal Revenue Streams are optimised	Ensure effective and efficient cash collection from customers	<ul style="list-style-type: none"> • Review and implement Debt Recovery Policy
	Ensure effective and efficient invoicing / billing of customers	<ul style="list-style-type: none"> • Review Valuation Roll • Monthly update of customer database • Ensure monthly billing
Ensure effective and efficient Municipal Financial Management	Ensure effective and efficient Municipal budgeting and reporting mechanisms, procedures and processes	<ul style="list-style-type: none"> • Prepare Annual Financial Statements to GRAP standards • Prepare Financial Plan • Prepare Capital Investment Plan (i.t.o. the Capital Investment Policy) • Prepare SDBIP • Prepare Municipal Budget that is aligned with the IDP and the SDBIP • Develop and implement an Audit Response Plan • Maintain the Valuation Roll • Maintain Fixed Asset Register
Supply Chain	To ensure effective	<ul style="list-style-type: none"> • Review and Implement SCM

KPA: Municipal Financial Viability and Management		
Development Goals	Development Strategies	Development Objective
Management	and efficient SCM processes and procedures	<ul style="list-style-type: none"> Policy Review & implement Procurement Policy (to include BBEEE)

6. LIST OF PROJECTS WITH BUDGETED FIGURES

MIG Projects

The table below reflect projects within the Mbonambi Municipal Area, that will be funded via MIG for the 2013/14 financial year.

MIG Projects for 2013/2014

Ward	Project Description	Project Type	Project Value
1	Hlawini Creche	Crèche	1,016,400.00
1	Hlawini Small Playground	Small Playground	302,500.00
2	Slovas Creche	Crèche	1,016,400.00
2	Slovas Small Playground	Small Playground	302,500.00
3	Mankwathini Small Playground	Small Playground	302,500.00
3	Nkonko Bus Shelter	Bus Shelter	67,760.00
3	Mankwathini Bus Shelter	Bus Shelter	67,760.00

3	Zakwe Bus Shelter	Bus Shelter	67,760.00
4	6 Bus Shelters	Bus Shelter	406,560.00
4	2 Small Playgrounds	Small Playground	605,000.00
5	Sabokwe Community hall	Community Hall	1,694,000.00
6	Mlondo Road	Road	1,098,075.00
7	Mabhuyeni High Mast Light	High Mast Light	500, 000.00
7	Cwaka Road(per km)	Road	1,098,075.00
7	Bus Shelter	Bus Shelter	67,760.00
8	Empumelelo Pension Paypoint Shelter	Pension Paypoint shelter	1,107,150.00
9	Zamimpilo Creche	Crèche	1,016,400.00
9	Ncedomhlophe Small Playground	Small Playground	302,500.00
10	Khishwa Multi Purpose centre	Multi purpose centre	1,694,000.00
11	Small Playground	Small Playground	302,500.00
11	Small Playground	Small Playground	302,500.00
11	Small Playground	Small Playground	302,500.00
12	Mphatiswane Community Hall	Community Hall	1,694,000.00
12	Impala Small Playground	Small Playground	302,500.00
13	Ntuthunga 1 Small Playground	Small Playground	302,500.00
13	Ntuthunga 2 pension Paypoint	Pension Paypoint	

	Shelter	shelter	1,107,150.00
14	Khondweni Market Stalls	Market Stalls	242,000.00
14	Nzalabantu Bus Shelter	Bus Shelter	67,760.00
14	Khondweni Road(per km)	Road	1,098,075.00
15	Phatane Community Hall/MPCC	MPCC	2,299,000.00
		Bus Shelter	
15	Nkiyankiya Bus Shelter		68,728.00
	PMU 5% top Slice	PMU	96,100.00
	Total Estimate		21,748,413.00
	MIG Allocation		20,640,000.00

Capital Projects Funded By Uthungulu District Municipality

The tables below sets out the capital projects funded by the uThungulu District Municipality:

Planned Water & Sanitation Projects

Project	% Complete	Q1	Q2	Comments
Mbonambi Sanitation Phase 3 (Ward 7 & 8)	28%	405	590	Construction started in June 2012. 995 units completed.

Current Special Projects within the Municipal Area

Current Development Initiatives within the Municipal Area

Project Name	Description	Value	Funder	Status
Moya Mara Country Estate	850 Housing units varying from low to high income housing	R 1,5 Billion	Private	Project was launched and sites are being sold. Gatehouse and Show house to be constructed during April 2009.
Alfluorco Plant	Aluminium Fluoride Manufacturing Plant which will include the	R 1,0 Billion	Private	Feasibility study complete and continuing with the EIA process. (PROJECT ON HOLD DUE TO NEGATIVE ECONOMIC CLIMATE)

Project Name	Description	Value	Funder	Status	Project Name	Description	Value	Funder	Status
	manufacturing of Sulphuric Acid, Hydrogen Fluoride at Nseleni, Mfolozi adjacent to the N2 highway from Richards Bay to KwaMbonambi.					crossing			
N2 Development	This will include a filling station, restaurant, shops and curio centre at the crossing of the N2 highway and P232 Main Road to KwaMbonambi.	R 230 Million	Private	Development Commission Approval and Land Acquisition finalized. Service level agreements to be signed. Land being transferred to the developer.	Osho Ship Building Project	Mfolozi/Mbonambi Municipality has received a proposal from Osho Investment Holding (PTY) Ltd, which is a company who is interested in developing a Ship Building Yard within our area of jurisdiction. The proposal specifies a minimum site size of 1000 hectares and a 2,5 km frontage with the sea. We have thus identified A Portion of Reserve No. 04 No. 15823, which is within the Richards Bay Minerals (RBM) lease Area as the most suitable location for the proposed development due to a number of factors.	US \$ 750 Million	Private	Finalising land availability and tenure issues
Mapelane Tourism Centre	Tourist centre including restaurant, curio centre and chalets.	R 30 Million	To be established	Feasibility study complete. Partnership with UThungulu DM established. Proposals from private developers have been invited awaiting appointment.					
Cwaka Lodge	Lodge for tourists and restaurant.	R 25 Million	To be established	Waiting signing of lease agreement Feasibility Study complete. EIA process started.					
KwaMbonambi N2 Interchange	Diamond shape interchange to relieve traffic congestion at the N2 – P232	R 80 Million	SANRAL	Intersection Completed					

Project Name	Description	Value	Funder	Status	PROJECT NAME	PROJECT DETAILS
Sokhulu Petroleum Plant	A private company has identified land within the Sokhulu Tribal Area with the intention of establishing an oil refinery.	R6 Billion	Private	Land has been identified. The project is at pre-feasibility stage, and a Basic Scoping Report is to be undertaken within the 2012 2013 financial year.	Sokhulu Farm	It is situated at Sokhulu traditional area in ward 1 and 2 and is a sugarcane production project. The extent of the project is 600 ha and 141ha is under operation at the moment. The Department of Agriculture in conjunction with KwaShukela Mill (formerly known as Umfolozi Mill) allocated R10 000 000 for this development. A total of 210 people are involved in this project.
Wild Palace Country Lodge	The projects intentions are to establish accommodation facilities for within KwaMbonambi, so as to take advantage of the towns location within the tourism map of Northern Zululand.	R 19 Million	Private	A business plan has been completed. Waiting for the identification of suitable land.		uThungulu District Municipality has initiated the Sokhulu Community Farm project some 4 years ago to create sustainable employment within the local community, and budgeted R 1,370,000.00 on Account no. 7100 1016 00003 for the same. New developments have taken place whereas Umfolozi Mill has budgeted R 10,000,000.00 over the next three years for the same project.
						As of date, uThungulu District withdrew its funding due to land availability issues. Umfolozi Mill continued to fund the project with 10 million thus the project has been implemented with only 200ha of the 600ha is in use.
					N2 Commercial Development	The project includes the rezoning of the portion of land located at the corner of the N2 and MR 232 from Agriculture and Parkway to a Special Zone: General Commercial 2.
PROJECT NAME	PROJECT DETAILS					

PROJECT NAME	PROJECT DETAILS	that their financial year is ending in march they will only be collecting the needs identified by the municipality during the analysis phase and will ensure that they are incorporated in their budget plans for the next financial year.
	<p>The project will consist of the following:</p> <ul style="list-style-type: none"> petrol filling station; tourism arts and craft centre; conference centre; retail facilities; government and institutional offices; banking facilities; and a truck stop. <p>This project is to be developed in phases. Phase 1 will consist of the petrol filling station, arts and craft centre and the conference centre.</p> <p>A DFA Application has been prepared, and lodged with the Provincial DFA Tribunal and has since been approved. The Municipality will sign a service level agreement with the developers.</p>	<div data-bbox="1137 395 2051 443">7. FLAGSHIP PROGRAMME</div> <p>Operation Sukuma Sakhe Programme</p> <p>Mfolozi Municipality has functioning Local Task team made of representatives from sector departments, and the Municipality. The meetings are conducted once a month in the Municipal hall. Out of 15 wards we managed to launch all 15 ward war rooms and we expect to launch the remaining wards before end of the 2012/13 financial year. There are care givers and youth ambassadors, extension officers and social workers, community development workers allocated per ward. The cases are reported to ward war rooms then forwarded to the LTT for interventions.</p>
<p><u>Capital Projects Funded By Sector Departments</u></p> <p><i>At the time of drafting of this IDP, no Departments provided the Municipality via the District Municipality with their respective MTEFs. Sector departments stated</i></p>		<div data-bbox="1137 1201 2051 1257">B. PREPARATION</div> <div data-bbox="1137 1353 2051 1401">1. PROCESS & FRAMEWORK PLANS</div>

1.1 SECTION A: INTRODUCTION

1.1.1 INTEGRATED DEVELOPMENT PLANNING PROCESS

The Integrated Development Planning process is a continuous cycle of planning, implementation, formulation and review. All municipalities are expected to formulate their Integrated Development Plans (IDP) and be reviewed annually (financial year).

The Mfolozi Municipality is now engaging in 2012 / 2013 IDP Review Process. The IDP implementation programme is monitored to identify if the Organizational objectives, Key Performance Indicators and Targets are being achieved. Monitoring also involves gathering of information on changing circumstances in different situations such as:

- Baseline data and demographics,
- New policy legislation,
- Corporate development,
- Sector departments,
- New investments opportunities,
- Sector development plans,
- Changes in the existing situation due to unexpected events such as natural disasters,
- Input from stakeholder organizations and constituencies,
- Budget information from other spheres of government as well as municipal budget review process,
- More or improved in-depth information about new developments and trends.

This kind of information is normally kept by the Municipal Manager or designated official throughout the year and is evaluated during the IDP review process of its relevance to the review process.

The Municipal Systems Act requires that each municipality, before the drafting of the IDP, prepare a process plan indicating:

- Roles and Responsibilities and responsible persons
- A description of the organizational arrangements to be established including the terms of reference,
- An action programme with activities and horizontal alignment, binding legislation and planning requirements and the cost estimates for the whole review process,
- Mechanisms and procedures for public participation.

1.2 SECTION B: ALLOCATION OF ROLES AND RESPONSIBILITIES

1.2.1 ROLE-PLAYERS

The involvement and participation of the following role-players will be crucial to the accomplishment of a participatory review process:

- All municipal Councillors
- The municipal council
- The Executive Committee
- The IDP Manager / Municipal Manager
- The IDP Steering Committee
- The IDP Representative Forum
- The District IDP Steering Committee
- Organised business structures
- Traditional Councils
- Sector Departments
- Ward Committees
- Municipal Officials
- Neighbouring Provinces

- NGOs and CBOs
- Local Farmers Association
- Organised Farm-workers structures

1.2.2 ROLES AND RESPONSIBILITIES

- Mfolozi Municipal Council

Mfolozi Municipal Council is responsible for the following:

- Adoption of the IDP Process Plan
- Adoption and approval of the reviewed IDP,
- Amendment of the IDP in accordance with the comments by sector departments and MEC,
- Approval of the various review phases,
- Ensuring that the IDP is linked to the PMS and Municipal Budget
- The Executive Committee:

The Executive Committee has the following responsibilities:

- Recommend to Council the adoption of the IDP Process Plan and reviewed IDP.
- Overall management of the IDP Review process,
- Monitoring the IDP review process
- The Municipal Manager / Assistant Manager IDP/DP

The MM / Assistant Manager IDP are assigned the following responsibilities:

- Management and Co-ordination of the IDP process
- Ensure that there's vertical and horizontal alignment,
- Ensuring all stakeholders are informed of the process and their involvement,
- Create a conducive environment for public participation,
- The compilation of the Draft IDP as well as the Final IDP document

- IDP Steering Committee

The IDP Steering Committee is assigned the following responsibilities:

- Ensuring the gathering and collating of information while the IDP implementation is proceeding,
- Support the Assistant Manager IDP in the management and co-ordination of the IDP,
- Discussion of input and information for the IDP review,
- Ensuring the monitoring and evaluation of the gathered information,
- Attending to MEC's comments

- IDP Representative Forum

The IDP Representative Forum is assigned the following responsibilities:

- Recommend reports for approval / adoption,
- Representing interests of the constituents,
- Present a forum for communication and participation for all stakeholders,
- Monitoring the IDP review process.

- uThungulu District Municipality IDP Steering Committee

The uThungulu District Municipality forms a district-wide IDP Steering Committee for the purpose of alignment with all the local municipalities within the district:

- Municipal Officials

The municipal officials are responsible for the implementation of the IDP and in the process gather information on any changes in the circumstances. They have to provide budgetary information and any information on the performance evaluation. They provide technical expertise during the planning process. Municipal Officials also interact with the Ward Councillors and Ward Committees and provide guidance and advice that is crucial during the IDP process.

- Ward Committees

The Ward Committees have a crucial role of identifying the needs and service delivery gaps in the community and report to the Ward Councillor.

- Sector Departments

The Sector Departments have the following responsibilities:

Assist in the IDP formulation and review process,

Provide budget information and sector plans,

Provide data and information,

Ensure programme and project alignment between the municipality and province,

Ensure budgetary alignment between provincial programmes and projects and the municipality's IDP.

- Ward Councillors

Ward Councillors are an important link between the municipality and the constituents. They are the first to know of any community needs or service delivery gaps. The Councillors will be responsible for forwarding this information to the municipal officials. They are also responsible for organizing community meetings and ensuring maximum participation of residents in the IDP review process.

- Traditional Councils

The Traditional Councils will work as a link between the community and Ward Councillors and matters of service delivery and needs of the people. Assist in giving information with regard to land rights and possible available areas for future development.

1.3 SECTION C: ORGANISATIONAL ARRANGEMENTS

1.3.1 THE ASSISTANT MANAGER IDP

- Functions of the Assistant Manager IDP
 - Responsible for the completion of the IDP Process Plan
 - Responsible for the day to day management of the IDP review process and the allocation of resources, time, people, thereby ensuring:
 - Involvement of all different role-players, especially councillors and officials.
 - To monitor the continuous participation of all role players,
 - That the time-frames are adhered to,
 - That the participatory, strategic, implementation oriented and sector planning requirements are compiled with,
 - That information is gathered, collated and evaluated and properly documented,
 - That the information obtained receives attention during the IDP process,
 - To ensure that the IDP process is horizontally and vertically aligned and complies with national and provincial requirements,
 - Responsible for the chairing of the IDP Steering Committee in absentia of the Municipal Manager,
 - Ensuring that the MEC's comments are attended to and form part of the IDP review process,
 - Is responsible for the compilation of the Draft and Final IDP document.

1.3.2 THE IDP STEERING COMMITTEE

The IDP Steering Committee must be established during the IDP process and it must continue performing its functions during the IDP review process. It is a technical working group made up of senior officials and relevant officials to support the Assistant Manager IDP and ensure a smooth review process. The

Assistant Manager IDP can delegate functions to the Committee members. The Municipal Manager / IDP Manager chairs the IDP Steering Committee and the secretarial duties performed by the municipal officials of Mfolozi Municipality.

Terms of Reference for the Mfolozi IDP Steering Committee:

- To act as a secretariat for the IDP Representative Forum
- To ensure alignment at a district and local level,
- To support the Assistant Manager IDP,
- To support and advise the IDP Representative Forum on technical issues,
- To make content recommendations,
- To prepare facilitate and document meetings,
- To commission relevant and appropriate research studies during the IDP process,
- To consider and comment on the inputs the consultants, study teams, task departments and service providers,
- Processing, summarising and documentation of project outputs,
- To ensure all stakeholders are included in the IDP Representative Forum

Composition of the IDP Steering Committee:

The IDP Steering Committee is composed of the following:

Chairperson : Municipal Manager / Assistant Manager IDP

Secretariat : Municipal Officials

Members:

- Municipal Manager :
- HOD Corporate Services : Mrs. A Lubbe
- HOD Technical Services : Mr. D Van Eden
- Chief Financial Officer : Mrs. C Ngema
- Manager Technical : Mr. M Sibiyi

- Manager Dev. Plan. IDP : Ms N Thabethe
- Manager Community : Mr. D Mtshali
- Manager LED : Mr. L Nxumalo
- Manager Housing : Mr. M Magubane
- Manager Sport : Mr. Nkosi
- Manager HR : Mrs. BA Mkhwanazi
- Budget Control Officer : Mr. JV Nkosi
- Accountant : Mr. V Mdletshe
- Senior Traffic Officer : Mr. DS Mthembu
- HIV & AIDS Coordinator : Ms. N Nsele

The IDP Steering Committee has no decision-making powers, but act as an advisory body to the IDP Representative Forum.

1.3.3 THE IDP REPRESENTATIVE FORUM

This is the structure, which institutionalises and ensures a participatory IDP review process. It represents the interests of the constituents of the municipality in the review process. It is envisaged that all organisations, stakeholders or interest groups are represented in the forum.

Terms of Reference for the IDP Representative Forum:

- To monitor performance and implementation of the IDP,
- To ensure alignment takes place at the various levels,
- To represent the interest of the constituents in the IDP process,
- To provide input on new strategies and discuss changes to circumstances,
- To provide a forum and a mechanism for discussion, debate and agreement on development planning and progress on the IDP implementation,
- To ensure communication between all the stakeholders in the IDP process.

Composition of the IDP Representative Forum:

Chairperson : The Mayor (Cllr. S. Mgenge)

Secretariat : Mfolozi IDP Steering Committee

Members

- All Municipal Councillors
- The Executive Committee
- Councillors and Officials from uThungulu District
- Municipal Manager and MANCO
- Traditional Leaders within Mfolozi Municipality
- Ward Committees Representatives
- Community Development Workers (CDWs)
- Parastatals and Service Providers
- NGOs
- Sector Departments
- Neighbouring Municipalities
- Farmers Associations
- RBM, SAPPI, MONDI & etc.

The IDP Representative Forum will meet according to the action programme and as when there is a need.

1.3.4 UTHUNGULU DISTRICT MUNICIPALITY IDP STEERING COMMITTEE

uThungulu District Municipality has established a District IDP Steering Committee that will ensure co-ordination of the IDP Review processes of the district and the local municipalities. Membership of this committee includes all the Local Municipalities and the District's Municipal Managers, IDP Managers and Planners, representatives from the Department of Local Government and Traditional Affairs and targeted service providers within uThungulu District Municipality. The uThungulu IDP Manager has been designated the chair the Committee / Forum.

Terms of Reference of the uThungulu District Municipality IDP Steering Committee:

- To ensure horizontal and vertical alignment between Local Municipalities and the District Municipality,
- To co-ordinate the overall IDP process in terms of the agreed framework,
- To monitor the IDP review programmes and decide on amendments (if necessary).
- To act as "clearing house" for issues that arises during IDP review process, and a forum for sharing information and experience.

1.4 SECTION D: MECHANISMS FOR PUBLIC PARTICIPATION

1.4.1 CONTEXT OF PUBLIC PARTICIPATION

It appears in Chapter 4 of the Municipal Systems Act, Act 32 of 2000 that a municipality must encourage and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its Integrated Development Plan. In this context, the municipality has committed to a participatory process of IDP review whereby the community will play a meaningful role.

2. Mechanisms for Public Participation

The following mechanisms must be used for participation:

- IDP Representative Forum

This forum should represent all stakeholders and be as inclusive as possible and it must meet as the action programme.

- Media

Local newspapers circulating within the municipal area of jurisdiction will be used to inform on progress and issuing public notices on the IDP processes. The local / community Radio Stations should also be utilised for publicity purposes.

- Visit to Tribal Authorities

The Mfolozi Municipality realises the importance that traditional leadership plays in promoting development in the municipal area. It is for this reason that it is intended that meetings with the Amakhosi be set up. Proper protocol would be to schedule a visit with the Tribal Council when they meet. Such Meetings must also be attended by the Municipal Mayor, nominated Councillors and relevant Municipal officials.

- Ward Committees and Community Development Workers

As formal structures established in terms of the Municipal Structures Act, the Ward Committees and Ward Councillors will be used as a link between the municipality and communities, to obtain information on any other information on progress on the IDP implementation.

Ward Committees will be requested to nominate two representatives each. These will be expected to relay the needs of the communities of the wards they represent.

- Municipal Notice Boards

The municipal notice boards will be used to inform stakeholders of crucial meetings.

- Road Shows

The Mfolozi IDP process for 2013/2014 will try to align with the UThungulu IDP process as far as the roadshows are concerned in order to eliminate duplication. The first round of roadshows as organised by the District will be utilised by Local

Municipality to establish what the key development issues and priorities of the communities are. The second round of roadshows will be undertaken during the public comment period where the draft IDP & Budget is presented and comments thereon discussed.

1.5 SECTION E: MECHANISMS ON ALIGNMENT

1.5.1 ALIGNMENT BETWEEN NATIONAL AND LOCAL GOVERNMENT

Mfolozi Municipality will endeavour to align the IDP review process with relevant national legislation, policies, programmes (CBPWP, ASGISA, Water, ISRDP, Urban Renewal Programme, etc.) and financial plans (e.g. MTEF, MTEP)

1.5.2 ALIGNMENT BETWEEN PROVINCIAL AND LOCAL GOVERNMENT

Alignment between the province and the municipality will occur at the UThungulu IDP Representative Forum. The process will have to be able to integrate the plans, programmes and budgets of the Provincial Sector Departments into the Municipal IDP. Although it is expected that the District will invite a wide range of Service Providers and Provincial Departments; the IDP Manager of Mfolozi will have to assess whether this is sufficient and based on the Municipal context he may choose to hold additional meetings with other Service Providers or Departments.

1.5.3 ALIGNMENT BETWEEN DISTRICT AND LOCAL MUNICIPALITY

Alignment at this level will be co-ordinated at the uThungulu District Municipality's IDP Steering Committee. The main function of the Committee is to monitor progress in the various review processes and to ensure agreement between the district and the local municipality in terms of the framework plan.

1.5.4 ALIGNMENT AT LOCAL MUNICIPAL LEVEL

The Municipal Manager / IDP Manager with the support of the IDP Steering Committee will ensure that all the role-players are performing their duties. Performance in terms of expected roles and responsibilities will be monitored at the Steering Committee meetings and corrective measures be taken should there be unsatisfactory performance.

The alignment with other border municipalities i.e Mhlathuze, Ntambanana, Mtubatuba and Hlabisa should be strengthened as and when necessary.

1.5.5 SUMMARY OF COMMUNITY NEEDS

ELECTRICITY	<p>NEED AN ELECTRICITY SUB-STATION FOR SOKHULU WARD 1 AND 2.</p> <p>WARD 5 STREET LIGHT THE WHOLE WARD. ELECTRICITY FROM LANJINI TO KWA JJ.</p> <p>COMPLETION OF CONNECTION IN ALL WARDS</p>
SOCIAL FACILITIES AND UTILITIES	<p>CLINIC WORKING HOURS TO BE EXTENDED.</p> <p>SMALL PLAYGROUND</p> <p>CHRECHES</p> <p>PENSION PAY OUT POINT</p>

	<p>COMMUNITY CALLS</p> <p>WARD 4 NEED FOR A CLINIC</p> <p>COMPUTER LABS</p> <p>NEW HIGH SCHOOL AT WARD 05</p>
ROADS AND SERVICES	NEED PROPER MAINTENANCE OF ACCESS ROADS ALL WARDS
SANITATION	<p>SANITATION STRUCTURES ARE NOT IN GOOD QUALITY</p> <p>ALL WARD S</p>
YOUTH AND VULNERABLE DEVELOPMENT OR OTHER	<p>BURSARIES, SPORTS AND RECREATION</p> <p>NEED FOR LED INNITIATES TOWARDS ADDRESSING THE NEEDS OF THE YOUTH. JOB CREATION ETC.</p> <p>SPORTS FACILITIES:- WARD 15 SWIMMING POOL</p> <p>NEED FOR TERTIARY INSTITUTIONS WITHIN THE MFOLOZI MUNICIPALITY (FET COLLEGES)</p>
WATER	LACK OF WATER IN THE DUE TO CONTAMINATION.
HOUSING	<p>WARD 4</p> <p>WARD 9</p>

	<p>WARD 13</p> <p>NEED HOUSING</p> <p>SABHUZA AND MPHATHISWANA NEED HOUSING</p> <p>WARD 12</p>
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- National Land Transport Transition Act, (Act No. 22 of 2000)
- National Housing Act, 1997 (Act No. 107 of 1997)
- Kwazulu Natal Planning and Development Act, 1998 (Act No. 5 of 1998)
- Ingonyama Trust Amendment Act, 1997 (Act No. 9 of 1997)
- Kwazulu-Natal Provincial Roads Act
- Disaster Management Act
- Division of Revenue of 2001

1.6 SECTION F: BINDING LEGISLATION AND PLANNING REQUIREMENTS

The IDP process should proceed within the context of all applicable legislation, policies and development planning requirements. The impact of the pieces of legislation on the IDP must be taken into account.

1.6.1 LEGISLATION

- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Municipal Structures Amendment Act, 2000 (Act No. 33 of 2000)
- Local Government Transitional Act
- Municipal Finance Management Act
- Municipal Property Rates Act
- Local Authorities Ordinance
- Development Facilitation Act, 1995 (Act No. 67 of 1995)
- Town Planning Ordinance
- Water Services Act, 1997 (Act No. 108 of 1997)
- National Environmental Management Act, 1998
- Ingonyama Trust Act, 1994 (Act No. 3 of 1994)

1.6.2 Policies

- Urban Renewal Programme (URP)
- Growth, Employment and Redistribution Strategy (GEAR)
- Reconstruction and Development Programme
- Accelerated Shared Growth Initiative of South Africa (ASGISA)
- African Peer Review Mechanism (APRM)
- Health Planning Policies
- Environmental Planning Policies
- Integrated Sustainable Rural Development Strategy (ISRDP)
- Environmental Health Policies
- Local Agenda 21
- Provincial Growth and Development Strategy

1.7 SECTION G. COST IMPLICATIONS

The review of the Mfolozi Municipality IDP for the 2013/2014 financial year will be undertaken in-house. The following funding from the Mfolozi Municipality has been approved:

Advertising & Printing	Operational
IDP/Budget Road Shows	R120 000
IDP Alignment issues	R50 000
Scheduled Meetings	R25 000

Miscellaneous/Printing	R5 000
TOTAL	R200 000

1.8 SECTION H: ACTION PROGRAMME AND TIME FRAMES

The methodology to be followed in the IDP process is as follows:

2012/ 2013 IDP PROCESS PLAN PROGRAMME	
TARGET DATE	IDP PROCESS PLAN - OBJECTIVE / ACTION
	FIRST QUARTER
	JULY
1	IDP Review Process Initiation
	UDM KZ Alignment 1 - Process & Framework Plan
29	Submit Draft Process Plan to COGTA for comments
	AUGUST
02	Manco to Review Process Plan

04	Steering Committee Strategic Session: deliberate on draft process plan and the implementation
30	Consideration of draft Process Plan by EXCO and approval by Council
	SEPTEMBER
5	Give Notice of Process to be Followed (Advertise)
	UDM Consultation with Sector Department/ Service Providers (Serv Prov & KZ Alignment meetings)
	PMS 1 st Quarter Reporting
	Agricultural Indaba
20	District Family issues and Priorities
21	Planning Indaba/ MEC Panel IDP Assessment Feedback
	SECOND QUARTER
	OCTOBER

Tbd	Amakhosi Meeting 1: Presentation and discussion of the IDP Process Plan
Tbd	Growth and Development Summit / UDM Representative Forum
tbd	Combined Ward Committee Meeting 1: Presentation and discussion of the IDP Process Plan Mhlana Tribal Authority (including capacity building)
tbd	Combined Ward Committee Meeting 1: Presentation and discussion of the IDP Process Plan Sokhulu and Mfolozi Tribal Authorities (including capacity building)
19	District Family vision and Objectives
26	Agricultural Indaba
Tbd	First round of IDP Roadshows to get public concerns
ongoing	Review and draft initial changes to IDP
Tbd	Uthungulu District Roadshow
	NOVEMBER

Tbd	First round of IDP Roadshows to get public concerns
22	Cross boarder alignment
tbd	Review Current Reality & Priority Issues, Strategic Content (Goals/Objectives & Development Strategies)
10	Steering Committee Strategic Session: Current Reality, Priority Issues, Strategic Content (Goals/Objectives & Development Strategies)
Tbd	UDM Roadshows 1 (combined with Mfolozi Municipality Roadshow 1)
23	Exco & Council Workshop 1: Current Reality & Priority Issues, Review Vision & Mission, Strategic Content (Goals/Objectives & Development Strategies) Strategic Content (Goals/Objectives & Development Strategies)
30	Local Representative Forum Meeting 1: Current Reality & Priority Issues, Vision & Mission, Strategic Content (Goals/Objectives & Development Strategies)
	DECEMBER
6	IDP Best Practice Conference

	PMS 2 nd Quarter Reporting	4	Growth and development Summit
	THIRD QUARTER	19	Combined Ward Committee Meeting 2: : Presentation and Discussion of Draft IDP
	JANUARY	19	Local Representative Forum Meeting 2: Projects & Prioritization, Budget Allocation Amakhosi Meeting 2: Presentation and Discussion of Draft IDP
12	Steering Committee Strategic Session: Projects & Prioritisation, available Resources & PMS	13	Submit Draft Budget and Draft IDP to Finance and Technical Services Portfolio Committees
31	Exco & Council Workshop 2: Projects & Prioritisation, available Resources & 1 st phase of OPMS	1-15	Prepare final draft basic PMS (include Targets, Time Frames) & finalize draft IDP
	FEBRUARY	19	Council to adopt the final draft municipal Budget & IDP and resolve to advertise for public comment.
14	COGTA municipalities and Sectoral Departments representatives on IDP Review and assessment process	28	Submit Draft Reviewed IDP to DCOGTA
15	Steering Committee Strategic Session: Budget Allocation	tbd	Publish final draft IDP for comment (21 days)
28	Exco & Council Workshop 3: Budget Allocation		FOURTH QUARTER
21	Conclusion of Sector Plans initiated and integration into the IDP Review report.		APRIL
	MARCH		

5	Provincial Draft IDP Assessments
tbd	Assessment feedback cogta
12 to 21	Mfolozi Municipality Roadshows 2 Mhlana, Sokhulu and Mfolozi Traditional Authorities: Presentation and Discussion of Draft IDP
tbd	UDM IDP Representative Forum meeting 2 - Final draft IDP
Tbd	UDM Roadshow2
25	Local Representative Forum Meeting 3: Presentation and Discussion of Draft IDP
26	Comment period (21 days) ends
	MAY
07-11	Assess & incorporate comments - Adjust the draft municipal IDP where necessary
30	Final approval of Budget & IDP by Council - (at least 30 days before start of budget year)

	JUNE
	PMS 4 th Quarter Reporting
30	Submit Adopted IDP Review
30	Publish adopted budget and IDP

FINANCIAL CYCLE		MAYOR AND COUNCIL	ADMINISTRATION
1 ST QUARTER	July	Mayor begins planning for net three year budget in accordance with co-ordination role of budget process.	S57 Managers Quarterly Performance Assessments and Submission of the SDBIP to the Mayor.
	August	Schedule time table for the budget process to Council Establish committees and Consultation Forums for the budget process Review provincial and national government sector and strategic plans. Submission of the Annual Financial Statements to Auditor General.	Develop and implement operational planning process to produce KPIs Determine revenue and proposed tariffs Engage with Provincial and National sector departments for alignment of programmes with Municipal plans Engage with service providers to estimate price increases of bulk resources
	September	Council, Through IDP Review process, considers the linkages.	Alignment and Integration of the IDP, Budget and PMS. IDPRF meeting.

FINANCIAL CYCLE		MAYOR AND COUNCIL	ADMINISTRATION
2 ND QUARTER	October		IDP Steering Committee. S 57 Managers Quarterly Performance Assessments; and Conducting the first set of public participation meetings as part analyzing on the ground level.
	November		Review draft initial changes to IDP. Review of annual report. Develop budget implementation plans. Begin to compile first draft balanced 2013/2014 budget.
	December	Approval of adjusted budget. Submission of the Auditor General's report to Council for consideration.	Consolidate and propose budget plans. Review proposed national and provincial allocations. Mid-year budget review and adjustment of 2013/14 proposed budget. Finalize tariff policies.

FINANCIAL CYCLE		MAYOR AND COUNCIL	ADMINISTRATION
3 RD QUARTER	January	Municipal entities submit proposed budget for 2013/2014 Approval of adjusted budget. S 57 Managers Quarterly Performance Assessments. Second performance quarterly report.	Review proposed national and provincial allocations Mid-year budget review and adjustment of 2013/2014 budget.
	February	Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to entity and for inclusion in the IDP and aligning with Sector Department.	Accounting officer finalized and submits to Mayor the proposed budgets and plans for the next three year budget taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous year's audited financial statements and annual report.
	March	Submit revised budget Mayor tables Budget, resolutions, plans and revised IDP	Publish tabled budget and invite local community to comment. Submit draft budget to National and Provincial Treasuries. Produce SDBIP from IDP, Budget and PMS. Submit Draft IDP to COGTA.

FINANCIAL CYCLE		MAYOR AND COUNCIL	ADMINISTRATION
4 TH QUARTER	April	Consult with relevant sectors to finalize allocations from Government for 2013/2014 and subsequent 3-year cycle.	Publish tabled budget and invite local community to comment Publish tabled budget and invite local community to comment.
	May	Public hearings	Submit final budget, final IDP and final implementation plans to Council for approval
	June	Approval of budget and Draft IDP.	Finalize budget, IDP and implementation plans and link implementation plans to Organizational PMS. Submit SDBIP to Mayor within 28 days of approval of budget.

C. SITUATIONAL ANALYSIS

2. LEGISLATIVE, POLICY AND STRATEGY CONTEXT

2.1 THE MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000) (MSA)

The key legislation in terms of the preparation of IDPs is the **Municipal Systems Act (Act 32 of 2000) (MSA)**. Section 26 of the MSA compels all municipalities to prepare an Integrated Development Plan (IDP) as the primary and overriding management tool. In terms of Section 26 of the MSA, some of the core components that an integrated development plan must reflect are:

The municipal council's vision for the long term development of the municipality.

An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.

The council's development priorities and objectives, including its local economic development aims and its internal transformation needs.

The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.

A Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality.

Key performance indicators and targets determined through an organizational performance system based on the priorities identified in the IDP.

Mfolozi Municipality has prepared its IDP in terms of Chapter 5 of the MSA which gives guidance as to the preparation of IDPs by Municipalities. Mfolozi Municipal IDP is a strategic plan for the municipality which aligns the development goals of the municipality with the financial resources that the municipality has. As part of the IDP, the municipality should assess the levels of existing development, formulate strategies for development and align its strategies with the financial plan of the Municipality. The MSA provides that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

2.2 PRINCIPLES OF THE DEVELOPMENT FACILITATION ACT, 1995 (ACT NO. 67 OF 1995)

The DFA contains general principles for land development and decision making. Some of these principles, as contained in section 3 of the Act, are summarized at overleaf.

1. Provision should be made for urban and rural land development – including the development of formal and informal, existing and new settlements.
2. Illegal occupation of land should be discouraged.
3. Land development should take place effectively and in an integrated manner by:
 - a. Integrating social, economic, institutional, environmental and spatial aspects of land development.
 - b. Developing urban and rural areas in support of each other.
 - c. Providing areas of residence and job opportunities close together or integrated with each other.

- d. Optimize the use of existing resources.
 - e. Permitting and encouraging diverse land uses.
 - f. Rectifying the distorted spatial patterns of the past.
 - g. Compaction of towns to discourage urban sprawl.
 - h. Ensuring a sustainable natural environment.
 - i. Promote conditions under which economic activities can flourish.
 - j. Create opportunities for small business at places of high accessibility and economic agglomeration.
 - k. Provide the basics for survival to all existing settlement and focus on places with economic potential to provide a higher level and wider range of services or facilities.
4. Development within an area should take place within the limited resources, financial, institutional and physical of the area in order to create a viable community and to protect the natural environment to enable economic growth.

2.3 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The Policy Co-ordination and Advisory Services (PCAS) in the Presidency produced a National Spatial Development Perspective (NSDP) that was endorsed by Cabinet in March 2003.

Ultimately, all government programmes and activities find expression in space. The spatial dispensation and the nature of the space economy of a country/region have important implications for meeting the social, economic and environmental objectives of a government. For instance, in cases where human settlements are scattered and fragmented over vast distances, servicing becomes expensive, both in terms of initial capital investment and subsequent maintenance. On the other hand, well connected settlements, with sufficient densities to enable better public transport, are far more conducive to spatial targeting of investment in nodes along such routes to facilitate the creation of jobs that are accessible to all.

The NSDP puts forward a set of five normative principles:

Principle 1:

Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2:

Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3:

Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential, in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

Principle 4:

Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes. It should also reduce migration costs by providing labour-market intelligence to give people better information, opportunities and capabilities, to enable them to gravitate - if they choose to - to localities that are more likely to provide sustainable employment and economic opportunities.

Principle 5:

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

In areas of low or no economic potential, the path of development and poverty reduction should be through a focus on investment in human capital development (education, training, social welfare, sound rural development planning, aggressive land and agrarian reform and the expansion of agricultural extension services, etc.).

The NSDP supports the view that states that poverty is prevalent in some areas because “economic and social dynamism is at such low ebb in those areas and is unlikely to improve under any feasible scenario of intervention by government or donors”. It is more beneficial to engage in activities such as education and healthcare, etc. that provide “valuable momentum to increasing human capital, knowledge and the capability of individuals to make decisions from a broader set of alternatives”.

In terms of poverty eradication the NSDP is underpinned by the following assumptions:

Location is critical for the poor to exploit opportunities for growth;

The poor, who are concentrated around vibrant and active junction points or activity corridors, have greater opportunity to gain from higher rates of economic growth and to improve their welfare;

Areas of demonstrated economic potential give greater protection to the poor against adverse effects of economic shock because of greater opportunities to diversify income sources;

Areas with demonstrated economic potential are the most favourable for overcoming poverty;

Migration studies conclusively prove that the poor are making rational choices about locating to areas of employment and economic opportunities; however

Government must ensure that policies and programmes are in place to ensure the poor are able to benefit fully from growth and development opportunities in such areas.

In opting for sustainable development, spatial interventions and impacts have to be designed and monitored for the broader economy and human settlements, for specific sectors in the economy (e.g. water and energy consumption, air pollution and waste management, brick making, etc) and at household level (e.g. exploring renewable energy alternatives, reducing and re-using waste, and efficient public transport use).

The NSDP places a lot of emphasis on the presence of institutional capacity to realize the developmental impact of any given area or identified resource that has developmental potential. As such, it distinguishes between the following categories of potential: (1) innovation and experimentation, (2) the production of high-value differentiated goods, (3) labour intensive mass-production, (4) public service and administration, (5) tourism and (6) commercial services and retail.

2.4 THE DRAFT SPATIAL PLANNING AND LAND USE MANAGEMENT BILL, 2011
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The draft Spatial Planning and Land Use Management Bill, 2011, sets out the following spatial planning and land use management principles:

The principle of spatial justice, whereby-

past spatial and other development imbalances are redressed through improved access to and use of land;

Spatial Development Frameworks and policies at all spheres of government address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;

spatial planning mechanisms, including land use schemes, include provisions that enable redress in access to land and property by disadvantaged communities and persons;

land use management systems are inclusive of all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;

land development procedures will include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and

where a planning tribunal considers an application before it, the planning tribunal's exercise of discretion may not be impeded or restricted on the ground that the value of land or property is affected by the outcome of the application;

The principle of spatial sustainability, whereby spatial planning and land use management systems must-

promote land development that is within the fiscal, institutional and administrative means of the country;

ensure protection of the prime and unique agricultural land, the environment and other protected lands and the safe utilisation of land;

promote and stimulate the effective and equitable functioning of land markets;

consider all the current and future costs to all parties for the provision of infrastructure and social services in land developments;

promote land development in locations that are sustainable and limit urban sprawl;

result in communities that are viable;

The principle of efficiency whereby-

Land development optimises the use of existing resources and infrastructure;

Decision-making procedures are designed with a view to minimising negative financial, social, economic or environmental impacts; and

Development application procedures are efficient and streamlined and time frames are adhered to by all parties;

The principle of spatial resilience whereby flexibility in spatial plans, policies and land use management systems is accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

The principle of good administration whereby:-

All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;

No government department may withhold their sector input or fail to comply with any other prescribed requirements during the preparation or amendment of Spatial Development Frameworks;

The requirements of any law relating to land development and land use are met timeously;

The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, to include transparent processes of citizen participation and all parties to have the opportunity to provide inputs on matters affecting them; and

Policies, legislation and procedures must be clearly set out and inform and empower citizens.

2.5 THE NEW GROWTH PATH: THE FRAMEWORK

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. The Government is committed to forging such a consensus and leading the way by

Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.

Developing a policy package to facilitate employment creation in these areas, above all through:

A comprehensive drive to enhance both social equity and competitiveness;

Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and

Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

In essence, the aim is to target our limited capital and capacity at activities that maximise the creation of decent work opportunities. To that end, we must use both macro and micro economic policies to create a favourable overall environment and to support more labour-absorbing activities. The main indicators of success will be jobs (the number and quality of jobs created), growth (the rate, labour intensity and composition of economic growth), equity (lower income inequality and poverty) and environmental outcomes.

The state must coordinate its efforts around core priorities rather than dispersing them across numerous efforts, however worthwhile, that do not contribute to a sustained expansion in economic opportunities for our people. These are the core characteristics of a developmental state.

The requisite policy stability and coherence will be supported by effective social dialogue that helps establish a broad consensus on long-run policy goals and a vision for the country, and facilitates the necessary tradeoffs and sacrifices by

ensuring a visibly fair distribution of the benefits from growth. Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective strategies that are realised without endless debates and delays. That, in turn, means government must both strengthen its own capacity for engagement and leadership, and re-design delivery systems to include stakeholders meaningfully.

The growth path therefore proposes strategies:

To deepen the domestic and regional market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution, and

To widen the market for South African goods and services through a stronger focus on exports to the region and other rapidly growing economies.

The measures in the New Growth Path, taken together, constitute a key means to address the income inequalities in our society. They place decent work (more and better jobs) at the centre of the fight against inequality but also include measures such as skills enhancement, small enterprise development, wage and productivity gain-sharing policies, addressing the excessive pay gap between top and bottom, progressive taxation and support for the social wage, meaning public services targeted primarily at low-income households.

The connection between economic and social measures needs to be further strengthened. In addition to their important social goals, basic and secondary education plays a critical role in long-run equality, access to employment and competitiveness. So does investment in health, including effective measures to address HIV/AIDS. Government has prioritised health and education investment and delivery. While the detailed measures are not spelt out in the New Growth Path, these services are critical success factors for this employment-rich strategy.

Jobs Drivers

If we can grow employment by five million jobs by 2020 (around three million more than the anticipated growth if we extrapolated from 2002 to 2009), over half of all working-age South Africans would have paid employment and narrow unemployment would drop by 10 percentage points from 25% currently to around 15%.

The jobs drivers we have identified are:

Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.

Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.

Taking advantage of new opportunities in the knowledge and green economies.

Leveraging social capital in the social economy and the public services.

Fostering rural development and regional integration.

In each of these areas, we will have to make a special effort to generate opportunities for young people, who face the highest unemployment rate.

As a first step, we will prioritise efforts to support employment creation in the following key sectors:

Infrastructure

The agricultural value chain

The mining value chain

The green economy

Manufacturing sectors, which are included in IPAP2, and

Tourism and certain high-level services.

2.6 “BREAKING NEW GROUND”: FROM HOUSING TO SUSTAINABLE HUMAN SETTLEMENTS

Poverty is understood to involve three critical dimensions: *income, human capital* (services and opportunity) and *assets*. Housing primarily contributes towards the alleviation of asset poverty.

“Sustainable human settlements” refer to:

“well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity”.

The present and future inhabitants of sustainable human settlements, located both in urban and rural areas, live in a safe and a secure environment and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities and health, welfare and police services. Land utilization is well planned, managed and monitored to ensure the development of compact, mixed land-use, diverse, life-enhancing environments with maximum possibilities

for pedestrian movement and transit via safe and efficient public transport in cases where motorized means of movement is imperative. Specific attention is paid to ensuring that low-income housing is provided in close proximity to areas of opportunity. Investment in a house becomes a crucial injection in the second economy, and a desirable asset that grows in value and acts as a generator and holder of wealth. Sustainable human settlements are supportive of the communities which reside their, thus contributing towards greater social cohesion, social crime prevention, moral regeneration, support for national heritage, recognition and support of indigenous knowledge systems, and the ongoing extension of land rights.

In line with the NSDP and the Draft National Urban Strategy, the Department will enhance its contribution to spatial restructuring by:

Progressive Informal Settlement Eradication

Informal settlements must urgently be integrated into the broader urban fabric to overcome spatial, social and economic exclusion.

Promoting Densification and Integration

The new human settlements plan includes the following interventions:

Densification policy

Residential development permits

It is proposed that 20% of all residential development would constitute low cost to affordable housing and would be prescribe through the permit.

Fiscal incentives

The Department, in conjunction with Treasury and SARS, will investigate the development of fiscal incentives to promote the densification of targeted human settlements and whilst introducing disincentives to sprawl.

Enhancing Spatial Planning

Greater coordination and alignment of various planning instruments and economic policies lies at the heart of sustainable human settlements.

Enhancing the location of new housing projects

The new human settlements plan envisages the following interventions:

Accessing well-located state-owned and para-statal land

Acquisition of well-located private land for housing development

Funding for land acquisition

Fiscal incentives

The Department will engage with SARS and Treasury to investigate the introduction of fiscal incentives (and disincentives) to support the development of well-located land.

Supporting Urban Renewal and Inner City Regeneration

Urban renewal is a targeted intervention by government to resuscitate declining urban areas.

The new human settlements plan will support this by:

Encouraging Social (Medium-Density) Housing

Increasing effective demand

Developing social and economic infrastructure

There is a need to move away from a housing-only approach towards the more holistic development of human settlements, including the provision of social and economic infrastructure. The new human settlements plan proposes that:

Construction of social and economic infrastructure

A multipurpose cluster concept will be applied to incorporate the provision of primary municipal facilities such as parks, playgrounds, sport fields, crèches, community halls, taxi ranks, satellite police stations, municipal clinics and informal trading facilities.

New funding mechanism

A New funding mechanism be introduced to fund the development of the primary social/community facilities, which will focus on informal settlement upgrading projects, completed housing projects still lacking social facilities and new housing projects.

Municipal implementation

Municipalities will be the primary implementation agencies and will submit business plans for approval to Provincial Housing Departments.

Enhancing the Housing Product

There is a need to develop more appropriate settlement designs and housing products and to ensure appropriate housing quality in both the urban and rural environments. The new human settlements plan accordingly proposes the following:

Enhancing settlement design

The Department will investigate the introduction of enhancing measures and incentives to include design professionals at planning and project design stages, and will develop design guidelines for designers and regulators to achieve sustainable and environmentally efficient settlements.

Enhancing housing design

Within the rural context, there is a need to make housing interventions more effective, to enhance the traditional technologies and indigenous knowledge which are being used to construct housing in rural areas and to improve shelter, services and tenure where these are priorities for the people living there.

Within the urban context, there is a need to focus on “changing the face” of the stereotypical “RDP” houses and settlements through promotion of alternative technology and design.

Addressing housing quality.

2.7 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

The National Department of Rural Development and Land Reform (DRDLR) has been given the mandate by the President of South Africa to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. To achieve this mandate the DRDLR embarked on developing a fresh approach to rural development. The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-ordinated and integrated broadbased agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities. The programme will

be successful when it becomes apparent that “sustainable and vibrant rural communities” are succeeding throughout South Africa.

Below is a three pronged strategy to ensure that the Department achieves its objective (Agrarian transformation, Rural development and Land reform):

The Agrarian transformation includes, but is not limited to the following:

Increased production and the optimal and sustainable use of natural resources including land, grass, trees, water, natural gases, mineral resources etc;

livestock farming (cattle, sheep, goats, pigs, chickens, turkey, game, bees, fish, etc), including the related value chain processes;

cropping (grain, vegetables, fruit, spices, medicines, etc), including the related value chain processes;

the establishment and strengthening of rural livelihoods for vibrant local economic development;

the use of appropriate technology, modern approaches and indigenous knowledge systems; and

food security, dignity and an improved quality of life for each rural household.

Rural development includes, but is not limited to the following:

Improved economic infrastructure:

Roads, railways, ports;

shearing sheds;

dipping tanks;

milk parlours;

community gardens;

production/marketing stalls;

fencing for agricultural purposes;

storage warehouses;

distribution and transport networks;

electricity networks;

communication networks (land lines, cell phones, radio, television, etc);

irrigation schemes for small scale farmers;

water harvesting, water basin and water shed management systems (dams etc);

post office services and internet cafes;

rural shopping malls.

Improved social infrastructure:

Social mobilization to enable rural communities to take initiatives;

establish savings clubs and cooperatives for economic activities, wealth creation and the productive use of assets;

communal sanitation and ablution systems to improve health conditions;

access to resourced clinics;

sport and recreation facilities especially for women and youth development;

rural libraries to promote a reading culture;

rehabilitation and development of schools as centres of excellence;

community halls and museums;

non-farming activities to strengthen rural livelihoods;

ABET centres for capacity building and appropriate skills development;

leadership training, social facilitation and conscientious awareness for CRDP and socio-economic independence;

democratise rural development, participation and ownership of all processes, projects and programmes;

co-ordination, alignment and cooperative governance (local municipalities, traditional councils, provincial government);

participation of NGOs, including faith-based organisations, community-based organizations and other organs of civil society;

social cohesion and access to human and social capital.

Land reform includes, but is not limited to the following:

Increasing the pace of land redistribution:

Provide increased access to land for previously disadvantaged people, through the redistribution of 30% of white-owned agricultural land;

review the land reform products and approaches (LRAD, SPLAG, LASS, PLAS, ABP, LARP, etc) for greater effectiveness and relevance to the CRDP, including the implementation of related policies (use-it-or-lose-it, leasing, post settlement support, etc);

review land acquisition processes (value for money for each hectare of land bought, proposal for a special land commission for an audit of privately owned agricultural land, the productive use of land transferred to the landless, the effective development and beneficiation of the land reform beneficiaries.

Increasing the pace of land tenure reform:

Fast-track the settlement of labour tenant claims, especially in KwaZulu-Natal and Mpumalanga;

facilitate secure access to land by farm dwellers;

protect the land rights of farm workers and create decent jobs on farms;

deal effectively and promptly with illegal evictions;

establish agri-villages for local economic development on farms;

provide basic needs for farm dwellers, including water, sanitation, electricity, housing, etc;

implement CLARA to stimulate economic growth in traditional communities in the former homeland areas, while promoting efficient use of land and the sustainable use of natural resources;

deal effectively with State land administration;

provide support and capacity building to farm dwellers.

Speeding up the settlement of outstanding land restitution claims:

Provide an analysis of outstanding claims (nature and type), indicate related challenges and how these should be addressed to speed up the finalization of claims and indicate clearly what is possible by the year 2011 (including what will be still outstanding, if any);

adopt a developmental approach to the settlement of restitution claims to demonstrate a contribution to the CRDP;

develop a strategy to deal with land claims in the Land Claims Court, to ensure that these are “winnable strong cases” setting good precedent and appealing cases that may set a bad precedent;

ensure sustainability, beneficiation and contribution to poverty eradication, economic growth and the creation of employment opportunities, as well as the vibrancy of land restitution projects, going forward.

Effective support to all land reform programmes through land planning and information:-

Provide a reliable and efficient property/deeds registration system; improving it by modernizing and digitizing the cadastres (e-cadastre);

contribute to economic growth and housing development by providing government and private agents with essential land information to engage in planning as well as economic transactions;

provide a basis for the design of a land value tax, land valuation and sustainable land management;

provide surveys and mapping services to various clients for different needs;

provide spatial planning information and services to local municipalities and other public or private institutions that may need these services for developmental purposes.

2.8 DRAFT NATIONAL STRATEGY ON SUSTAINABLE DEVELOPMENT AND ACTION PLAN

Sustainable development recognizes the interdependencies between economic growth, social equity and environmental integrity. Although definitions vary, an internationally accepted definition emphasizes the need for a long term planning horizon, and the adoption of a development path that improves the quality of life of current generations, while leaving future generations with at least the same capacity and options for development, the importance of enhancing horizontal linkages and promoting co-ordination across sectors, and in particular for recognizing synergies and tensions across sectors; the importance of vertical spatial linkages, so that local, provincial, national and global development efforts and governance are mutually supportive; and the role of partnership between government, business, non-government and community and voluntary organizations.

Sustainability and Sustainable Development

Sustainability is the overall goal while sustainable development is the process by which we move towards the goal. Sustainable development implies the selection

and implementation of a development option which allows for the achievement of appropriate and justifiable social and economic goals (based on meeting basic needs and equity) without compromising the natural system on which it is based.

The South African Vision as outlined in the National Framework for Sustainable Development ("NFSD")

South Africa's vision of a sustainable society: "South Africa aspires to be a sustainable, economically prosperous and self-reliant nation state that safeguards its democracy by meeting the fundamental human needs of its people, by managing its limited ecological resources responsibly for current and future generations, and by advancing efficient and effective integrated planning and governance through national, regional and global collaboration."

The vision is underpinned by a number of principles:

Fundamental principles: these are related to the fundamental human rights guaranteed in the Constitution, namely:

Human dignity and social equity;

Justice and fairness; and

Democratic governance

Substantive principles: these are based on sustainable development principles already enshrined in South African law and underscoring a system approach to achieving sustainable development:

Efficient and sustainable use of natural resources;

Socio-economic systems are embedded within, and dependant on, eco-systems; and

Basic human needs must be met to ensure resources necessary for long-term survival are not destroyed for short term gain.

Process principles: these apply to the implementation of the NFSD, namely;

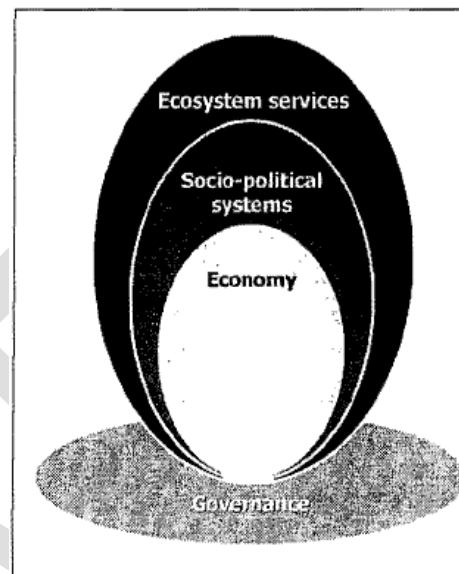
Integration and innovation;

Consultation and participation; and

Implementation in a phased manner.

Due to the complex development considerations, that include the worrying increase in the gap between the rich and poor populations in the country, a simple “triple bottom line” approach to sustainable development is insufficient. This realisation led to the broader definition of sustainable development. The country’s approach accepts that social, economic and ecosystem factors are embedded within each other, and are underpinned by a system of governance.

The approach presents a systems approach to sustainability where the economic system, socio-political system and ecosystem are embedded within each other, and then integrated through the governance system that holds all the other systems together within a legitimate regulatory framework. Sustainability implies the continuous and mutually compatible integration of these systems over time; sustainable development means making sure that these systems remain mutually compatible as the key development challenges are met through specific actions and interventions to eradicate poverty and severe inequalities.



Purpose of the Draft National Strategy on Sustainable Development and Action Plan

It provides the Strategy and Action Plan to support the implementation of the NFSD.

The Strategy sets out what is needed to shift South Africa onto a new development path.

The Action Plan has been formulated in the context of the aforementioned strategy and sets out the strategic goals and interventions required in respect of the strategic priorities identified in the NFSD. The strategic priorities given in the NFSD are:

Priority 1: Enhancing systems for integrated planning and implementation;

Priority 2: Sustaining our ecosystems and using natural resources efficiently;

Priority 3: Economic development via investing in sustainable infrastructure;

Priority 4: Creating sustainable human settlements; and

Priority 5: Responding appropriately to emerging human development, economic and environmental challenges (including climate change, rising oil prices, globalisation and trade)

The Strategy

The elements of the strategy are therefore as follows:

Directing the development path towards sustainability;

Changing behaviour, values and attitudes; and

Restructuring the governance system and building capacity.

Directing the development path towards sustainability

South Africa's current economic development path is based primarily on maximising economic growth as measured by the gross domestic product (GDP), particularly through mining, manufacturing and agricultural activities. This has resulted in an energy-intensive economy and an erosion of the resource base, a situation which is clearly unsustainable.

Historically, most of South Africa's towns and cities have been characterised by urban sprawl, with the predominant housing model being of detached, single family houses. Moreover, largely as a consequence of apartheid policies, communities are not integrated, with low-income housing and informal settlements generally located on the outskirts of urban areas, far removed from job opportunities and community services, while, at the same time, safe and efficient public transport is generally lacking. There are also massive inequalities between the lifestyles of those living in informal settlements – where there are limited or no basic services – and the high levels of consumption which

characterise the wealthy suburbs. This lack of access to modern services often forces the poor to engage in practices which are detrimental to both their health and the environment – for example, the indoor burning of solid fuels for cooking. Again, this situation is not consistent with a sustainable society.

The need to put in place new socio-economic objectives, particularly around issues of equity, is clearly central to the policies of the democratic government.

Strategic Goals:

To reduce resource use as well as the carbon intensity of the economy;

To provide equal access to resources and a decent quality of life for all citizens; and

To ensure effective integration of sustainability concerns into all policies, planning and decision-making at national, provincial and local levels.

Changing values and behaviour

A key component of moving towards a sustainable society is to change people's perceptions of what constitutes "well-being" and, based on this, to develop new social goals. In support of this, efforts should also be made to increase awareness and understanding of the value of ecosystems and natural resources to human wellbeing, and to introduce incentives/disincentives to encourage environmentally responsible behaviour. The current structure of society often prevents people from behaving in a manner which is sustainable, even when they would like to – for example, the lack of safe the efficient public transport, the shortage of recycling facilities etc.

Strategic Goals:

To develop and promote new social and economic goals based on sustainability;

To promote environmentally responsible behaviour through incentives and disincentives;

To build a culture that recognises that socio-economic systems are dependent on and embedded within ecosystems; and

To increase awareness and understanding of the value of natural resources (ecosystem services) to human wellbeing.

Life expectancy;

Literacy gross enrolment ratio;

Standard of living, natural logarithm gross domestic product per capita.

Restructuring and governance system and building capacity

Strategic Goals:

To ensure effective integration and collaboration across all functions and sectors within government;

To demonstrate commitment in changing the development focus to one based on sustainable programmes;

To adopt a long-term view to development planning and implementation that takes cognisance of intergenerational equity;

To adhere to and exercise principles of good and ethical governance; and

To monitor, evaluate and report performance and progress in respect of sustainability goals.

2.9 KWAZULU-NATAL PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

2.9.1 INTRODUCTION AND PURPOSE

The Provincial Growth and Development Strategy recognises that environmental vulnerability, social need and economic development are not evenly distributed and spatial disparities will always exist due to the spatial distribution of natural resources, historical imperatives and cultural factors. These spatial disparities have often been aggravated by past spatial planning. This has resulted in a disjuncture between where people live and where social and economic opportunities are concentrated. This spatial marginalization from economic opportunities of the majority of the population needs to be addressed in order to reduce poverty and inequality and ensure shared growth and the protection of vulnerable bio-resources.

The strategic and targeted nature of the Provincial Growth and Development Strategy implies that specific interventions will be undertaken within key geographical areas of Need and Potential.

2.9.2 SPATIAL RATIONALE

2.9.2.1 SPATIAL VISION AND APPROACH

The envisaged spatial vision for KwaZulu-Natal could be summarised as follow:

“Optimal and responsible utilisation of human and environmental resources, building on addressing need and maximising opportunities toward greater spatial equity and sustainability in development.”

2.9.2.2 SPATIAL PRINCIPLES

2.9.2.2.1 Principle of Environmental Planning

The Principle of Environmental Planning (Bioregional Planning) refers to understanding and respecting the environmental character (potential and

vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas.

2.9.2.2.2 Principle of Economic Potential

The Principle of Economic Potential aims to improving productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation.

The principles further promotes the consideration of spatial needs for Economic Competitiveness (Potential) by proposing an asset based spatial approach based on unique advantages and opportunities within various areas.

2.9.2.2.3 Principle of Sustainable Communities

The Principle of Sustainable Communities promotes the building of places where people want to live and work. Again the sense of Quality of Living refers to the balance between environmental quality, addressing social need and promoting economic activities within communities.

Often communities within the rural context of KwaZulu-Natal are not located in the areas with perceived highest economic potential. Where low economic potential exists planning and investments should be directed at projects and programmes to address poverty and the provision of basic services in order to address past and current social inequalities towards building sustainable communities.

2.9.2.2.4 Principle of Local Self-Sufficiency

The Principle of Local Self-Sufficiency promotes locating development in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital

available to a specific area and how it could contribute to increase its self-sufficiency.

2.9.2.2.5 Principle of Spatial Concentration

The Principle of Spatial Concentration aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectoral investment ie roads, facilities, housing etc. This is envisaged to lead to greater co-ordination of both public and private investment and result in higher accessibility of goods and services to communities while ensuring more economic service delivery.

This principle will further assist in overcoming the spatial distortions of the past. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres in order for them to become regional gateways.

2.9.2.2.6 Principle of Sustainable Rural Livelihoods

The Principle of Sustainable Rural Livelihoods considers rural areas in a way which is integrated with other decision making associated with the Sustainable Livelihoods framework. This principle requires that spatial planning consider the locality and impact of human, physical, natural , financial and social capitals of an area and spatially structure these in support of each other.

Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed as completely separate entities to urban centres, but rather a gradual change in landscape with the potential progression of rural areas to more closely resemble the service standards and quality of living achieved in some urban contexts.

2.9.2.2.7 Principle of Balanced Development

The Principle of Balance Development promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principles sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the province and promoting a synergetic mixture of land uses in support of each other at various spatial scales.

2.9.2.2.8 Principle of Accessibility

The Principle of Accessibility simply promotes the highest level of accessibility to resources, services, opportunities and other communities. This is intrinsically linked to transportation planning and should consider localised needs for the transportation of people and goods by various modes of transport as guided by the scale and function of a region. At a provincial level there is a strong correlation between the most deprived areas and poor regional accessibility to those areas. In addressing accessibility at provincial and local level, the need for possible new linkages, the upgrade in the capacity of existing linkages and the suitable mix of modes of transport should be considered.

2.9.2.2.9 Principle of Co-ordinated Implementation

The Principle of Co-ordinated Implementation actually projects beyond spatial planning and promotes the alignment of roleplayer mandates and resources with integrated spatial planning across sectors and localities. Essentially the principle suggests that planning-implementation becomes a more continuous process and that government spending on fixed investment should be focused on planned key interventions localities.

This principle ultimately also proposes a move towards more developmental mandate definitions of the various departments away, from single mandates to enable the spatial alignment of growth and development investment.

2.9.3 SPATIAL VARIABLES

Environmental Sensitivity

Economic Potential

Social Need

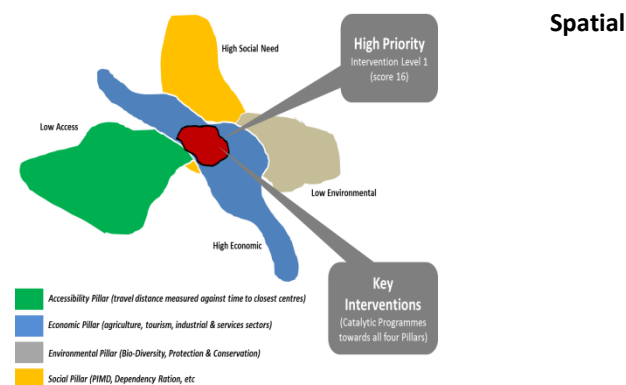
Urban Accessibility

In order to effectively combine these four variables into a single map of key intervention areas, the categories/level of each variable was weighted and ranked into five similarly described categories to allow for effective overlaying comparisons. The various weighting and categories used per variable is briefly illustrated below:

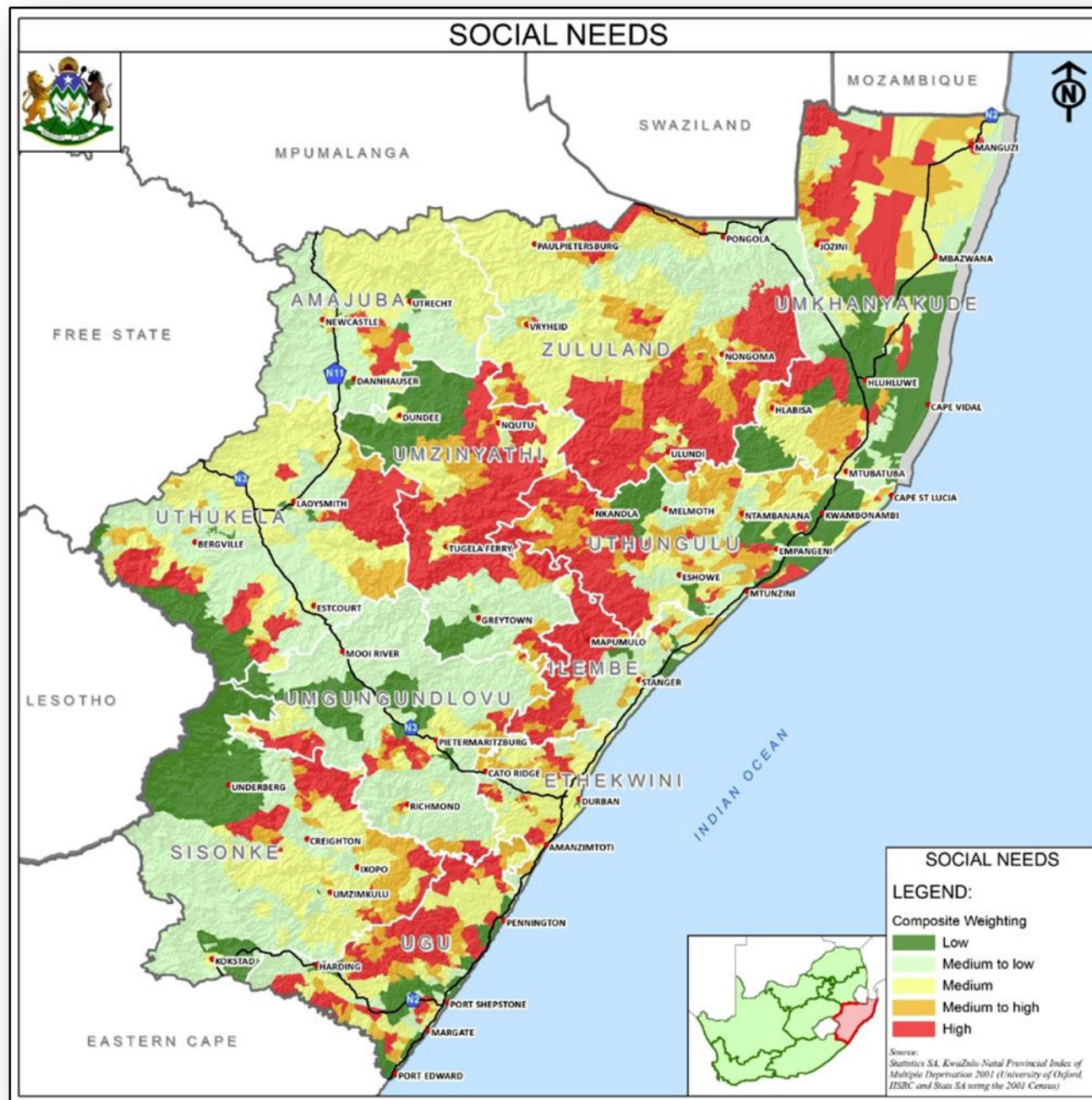
Social Need		Economic Potential		Environmental Vulnerability		Accessibility	
Highest	4	Highest	4	Low	4	Low	4
Moderate-High	3	Moderate-High	3	Moderate-High	3	Medium-Low	3
Moderate	2	Moderate	2	Moderate	2	Medium-Low	2
Moderate-Low	1	Moderate-Low	1	Moderate-Low	1	Medium-High	1
Low	0	Low	0	Highest	0	Highest	0

An area with high social need, high economic potential, low environmental vulnerability and low accessibility would score a maximum of 16 variable weighted points and be identified as a high priority intervention area as graphically illustrated below:

Graph 1: KZN PGDS Variables

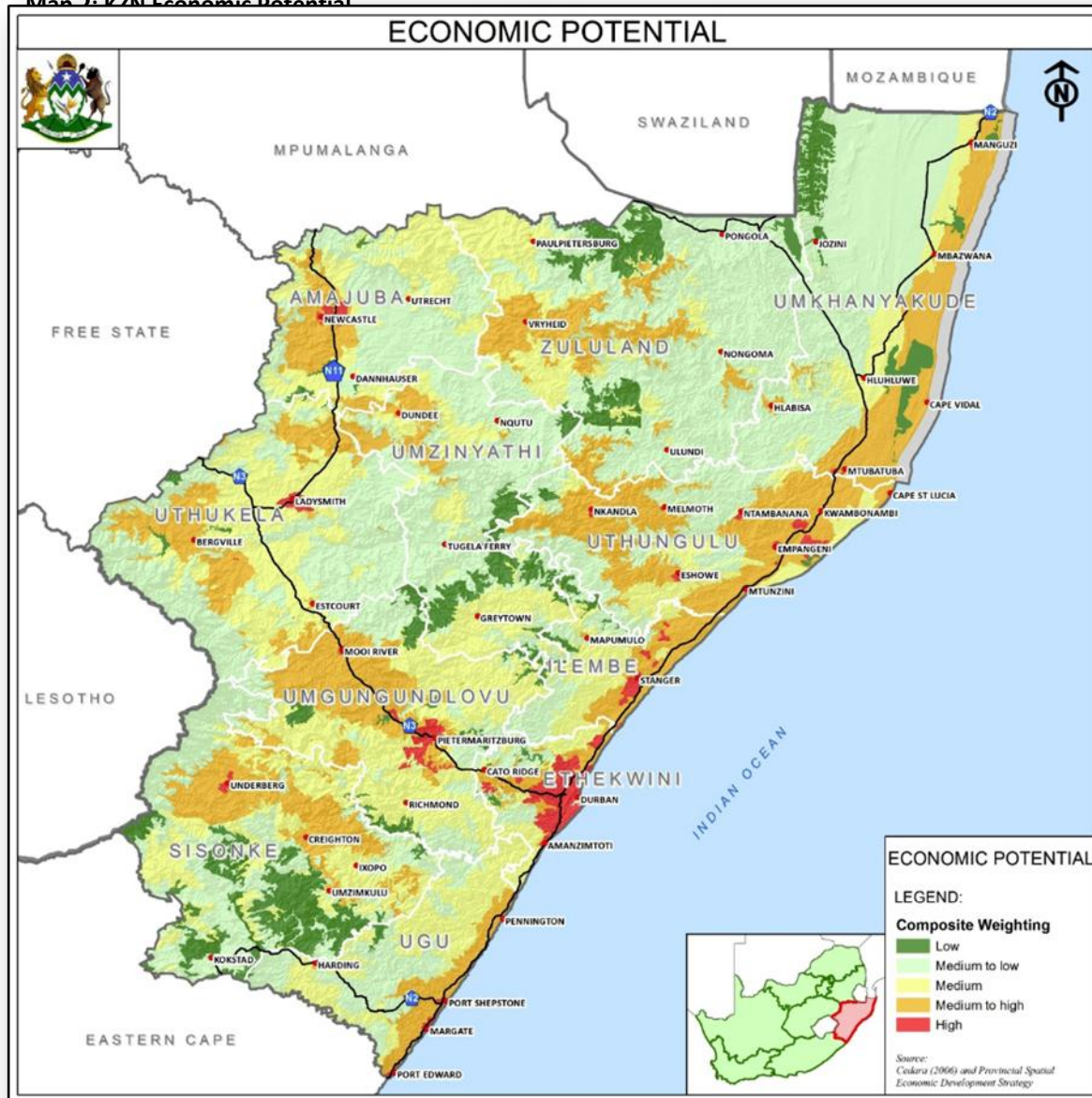


Map 1: KZN Social Needs



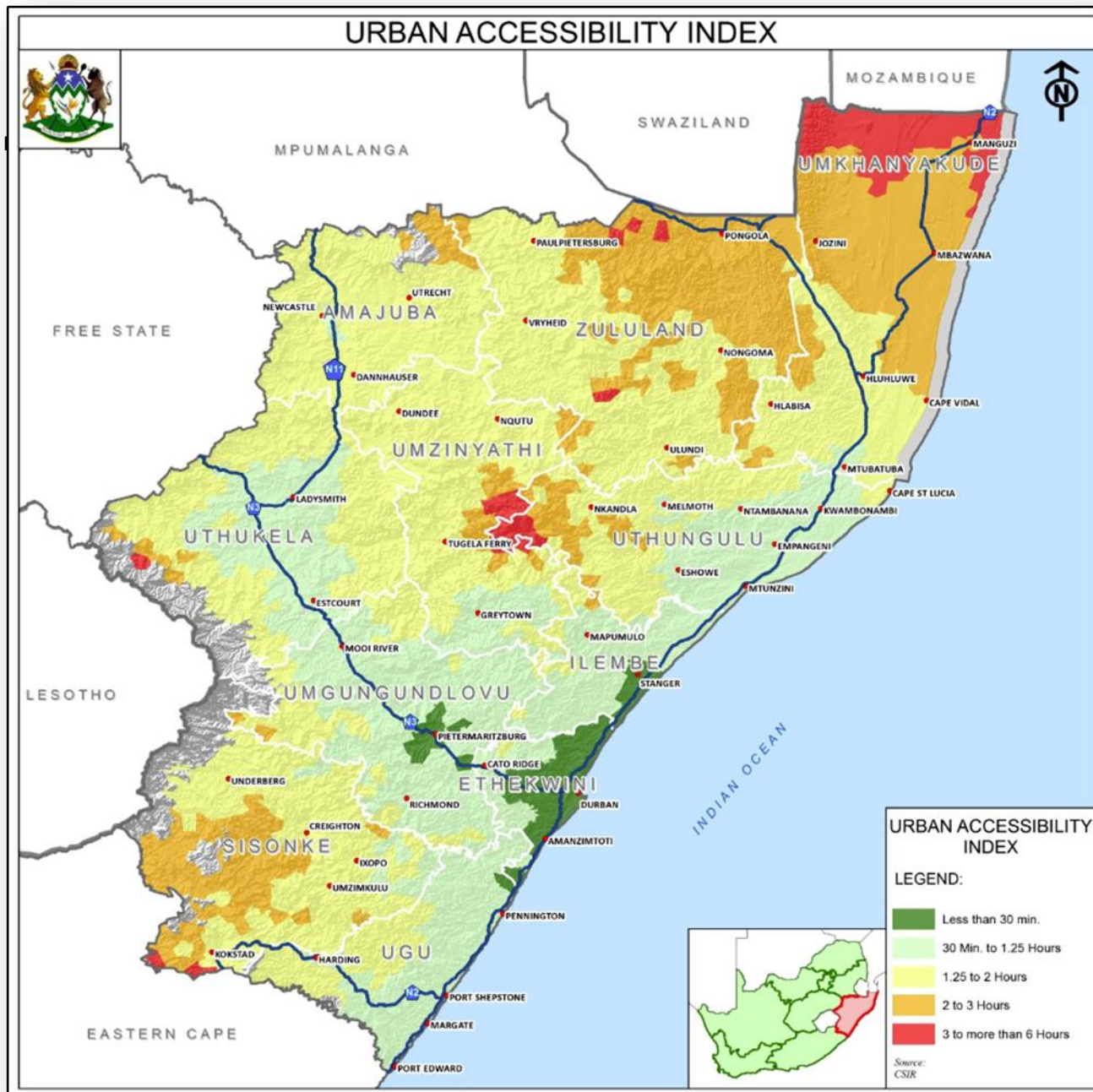
As can be seen from the adjacent map, the social needs of the majority of people residing in the Mfolozi Municipal Area are considered medium, if compared to the rest of KZN Province.

Map 2: KZN Economic Potential



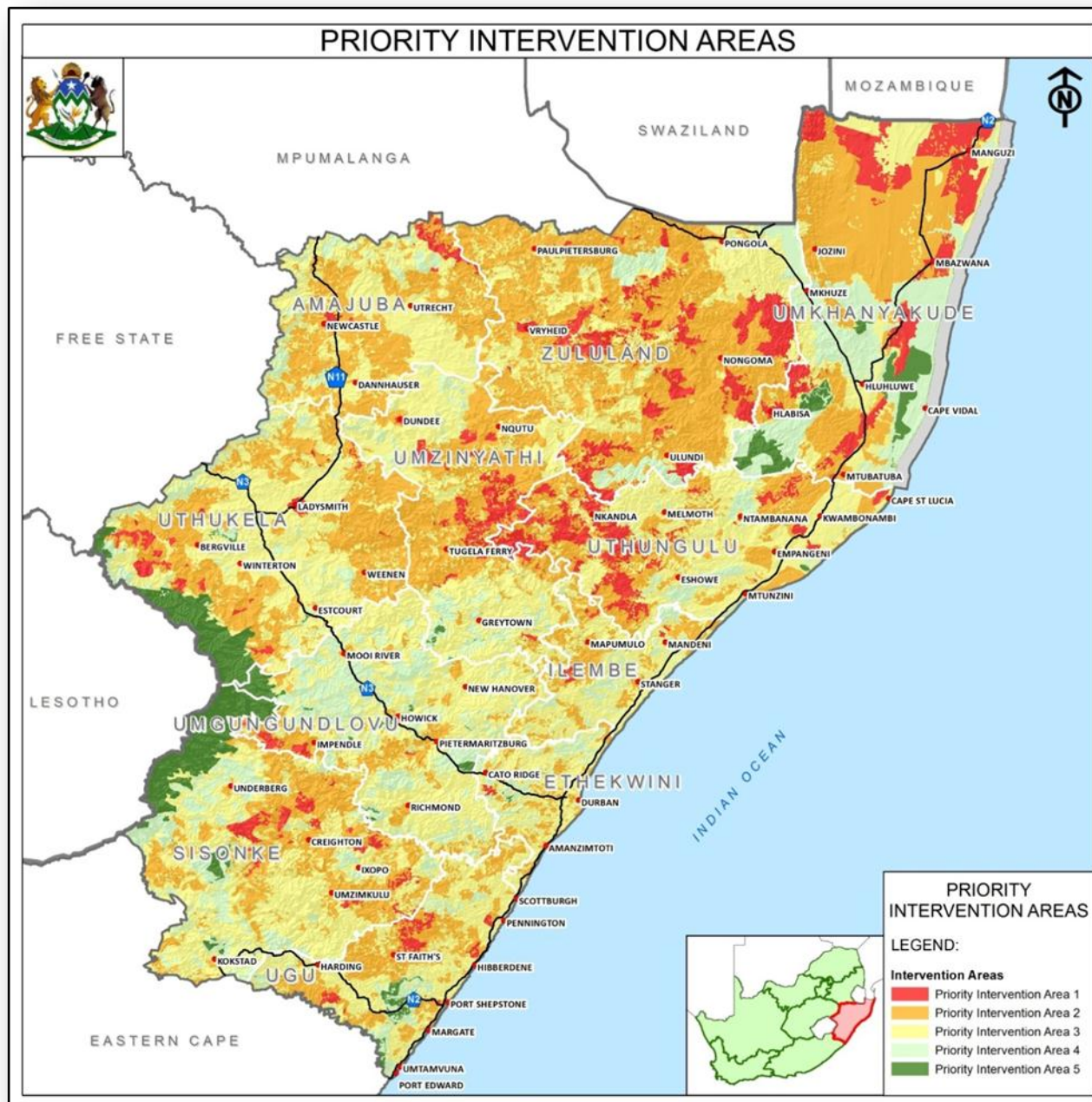
As can be seen from the adjacent map, a large tract of the Mfolozi Municipal Area is considered to have a Moderate to High Economic Potential, from a province-wide perspective.

This is mainly due to the commercial agricultural activities and the proximity of the Municipality to the City of uMhlatuze.



As can be seen from the adjacent map, the Mfolozi Municipal Area is considered to be between 30 minutes and 1.25 hours travel time to one of the main urban centres in KwaZulu-Natal – notably Richards Bay.

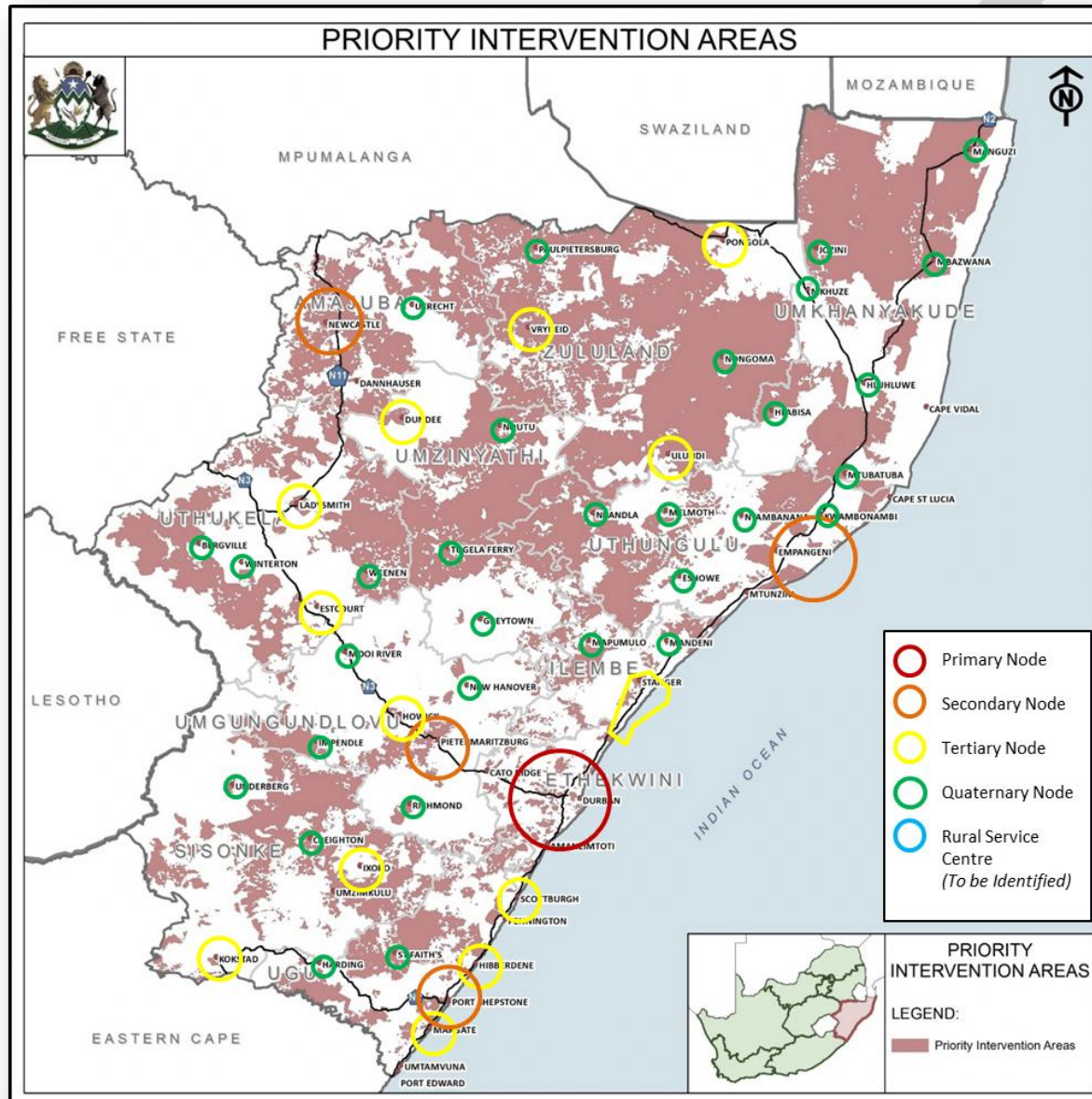
Map 4: KZN Priority Intervention Areas



Although the classification criteria used defines core areas, especially within the interior of the province, it should be noted that it is not the intention of the PGDS or the provincial spatial framework that only these core areas benefit from strategic interventions. Rather as a minimum, the Level 1 and Level 2 areas are identified as areas where urgent short term concentration and co-ordination of public interventions are required, with other intervention areas systematically being attended to. The type and extent the interventions which would be targeted at these areas, would be formulated jointly with the various district municipalities against the framework of the PGDS, its goals, objectives and envisaged interventions.

For the Mfolozi Municipality, priority intervention areas are concentrated on Ingonyama Trust Land to the west and north-west of Kwambonambi town.

Map 5: KZN Nodal Hierarchy



Given the urbanisation trends as well as the already significant contribution which major urban centres such as eThekweni, Msunduzi and Richards Bay make to the regional economy of the province, as well as the fact that these areas also accommodated concentrations of poverty stricken areas, these centres should not be neglected. The Provincial Spatial Economic Development Strategy (PSEDS) has identified a hierarchy of provincial nodes which contribute strategically to the provincial, regional and local economies as well as service as vital service centres to communities. These nodes, in relation to the Level 1 and 2 Priority Interventions areas, are illustrated on the adjacent map.

As can be noted, the Kwambonambi town is considered as a Quaternary Node, in close proximity to the Richards Bay / Empangeni Secondary Node.

The various nodes and their broad intended function and possible interventions are described by the table below:

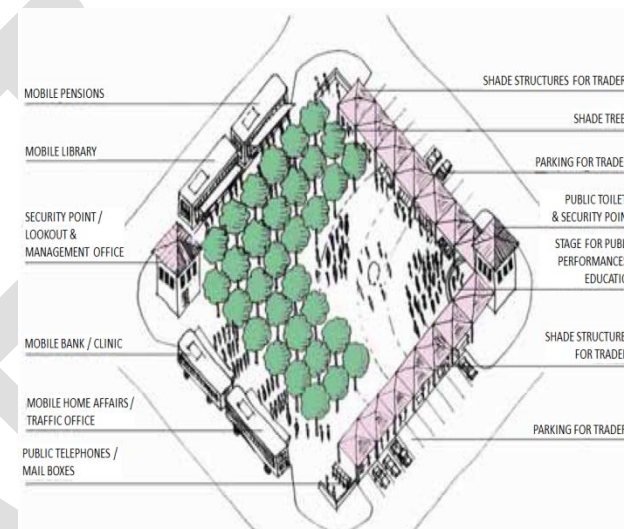
Intervention Node	Broad Intended Function
Primary Node	<p>Only eThekweni is classified as a Primary Node within the Provincial Context as an urban centre with very high existing economic growth and the potential for expansion thereof. Provides service to the national and provincial economy. The main categories of potential within this node includes:</p> <p>Production of high value, differentiated goods,</p> <p>Production of labour intensive, mass produced goods,</p> <p>Innovation and experimentation,</p> <p>Retail and private sector services,</p> <p>Tourism,</p> <p>Public service and administration</p>
Secondary Nodes	<p>Richards Bay, Msunduzi, Newcastle and Port Shepstone has been identified as provincial Secondary Nodes and thus urban centres with good existing economic development and the potential for growth and services to the regional economy.</p> <p>Key strategic interventions specifically targeted at these nodes might include:</p>

Intervention Node	Broad Intended Function
	<p>Primary Economic Growth Area</p> <p>Priority Socio-Economic Development Spending</p> <p>Promote as Primary Node in support of Corridor Development</p> <p>Promote Compact Urban Development & Combat Urban Sprawl</p> <p>Promote Focused Investment & Managed Growth</p> <p>Promote Densification (Brown Agenda) and Infill Development</p> <p>Provide Economies of Scale for Effective & Affordable Service Delivery</p> <p>Infill where High Levels of Services are Available (Restructuring Nodes)</p> <p>Increased Residential Density (number of dwellings)</p> <p>Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)</p> <p>Priority spending on Infrastructural Upgrading Needs (New & Maintain)</p> <p>Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities</p> <p>Single Land Use Management System (Township Formalisation)</p>

Intervention Node	Broad Intended Function	Intervention Node	Broad Intended Function
Tertiary Nodes	<p>These nodes are mainly centres which should provide service to the sub-regional economy and community needs and is represented by the following towns:</p> <p>Pongola</p> <p>Vryheid,</p> <p>Ulundi,</p> <p>Dundee,</p> <p>Ladysmith,</p> <p>Estcourt,</p> <p>Howick,</p> <p>Kwadukuza,</p> <p>Ixopo,</p> <p>Scottburgh,</p> <p>Hibberdene,</p> <p>Kokstad,</p> <p>Margate.</p> <p>Key strategic interventions specifically targeted at these nodes</p>		<p>and their directly surrounding areas might include:</p> <p>Secondary Economic Growth Areas</p> <p>Promote as Secondary Node in support of Corridor Development</p> <p>Promote Compact Urban Development & Combat Urban Sprawl</p> <p>Promote Focused Investment & Managed Growth</p> <p>Promote Densification (Brown Agenda) & Infill Development</p> <p>Provide Economies of Scale for Effective & Affordable Service Delivery</p> <p>Infill where High Levels of Services are Available (Restructuring Nodes)</p> <p>Increased Residential Density (number of dwellings)</p> <p>Promote Socio-Economic Upliftment</p> <p>Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)</p> <p>Priority spending on Infrastructural Upgrading Needs (New & Maintain)</p> <p>Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities</p>

Intervention Node	Broad Intended Function	Intervention Node	Broad Intended Function
	<p>Single Land Use Management System (Township Formalisation)</p> <p>Social inclusion Areas focus Investment in People rather than Places</p>		<p>Improve Transportation linkages to Nodes</p> <p>Promote Social-economic Integration</p> <p>Eradicate Backlogs & Promote Basic Service Infrastructure & Delivery</p> <p>Promote Socio-Economic Upliftment</p> <p>Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)</p> <p>Priority spending on Infrastructural Upgrading Needs (New & Maintain)</p> <p>Rural Service Delivery Point</p> <p>Promote & Establish PPP's</p> <p>Promote Cultural & Community Based Tourism</p>
Quaternary Nodes	<p>These nodes are mainly centres which should provide service to the local economy and community needs and is represented by 31 towns, including but not limited to:</p> <p>Nongoma,</p> <p>Nkandla,</p> <p>Bergville,</p> <p>Greytown,</p> <p>Underberg,</p> <p>uMzimkulu</p> <p>Key strategic interventions specifically targeted at these nodes and their directly surrounding areas might include:</p> <p>Focused investment in areas of Poverty Concentrations</p> <p>Promote Integration (Green Agenda)</p> <p>Integration in terms of Mixed Densities & Uses</p>	Rural Service Centres	<p>The proposed rural service centres are envisaged to serves as the lowest level of provincial nodes and could typically be established around existing traditional administration centres as well as other accessible rural points identified as periodic markets. These will be identified in consultation with the district municipalities and should serve as first access to basic services within rural areas. These rural service centres will include, as some have already emerged to include, a combination of the following activities:</p>

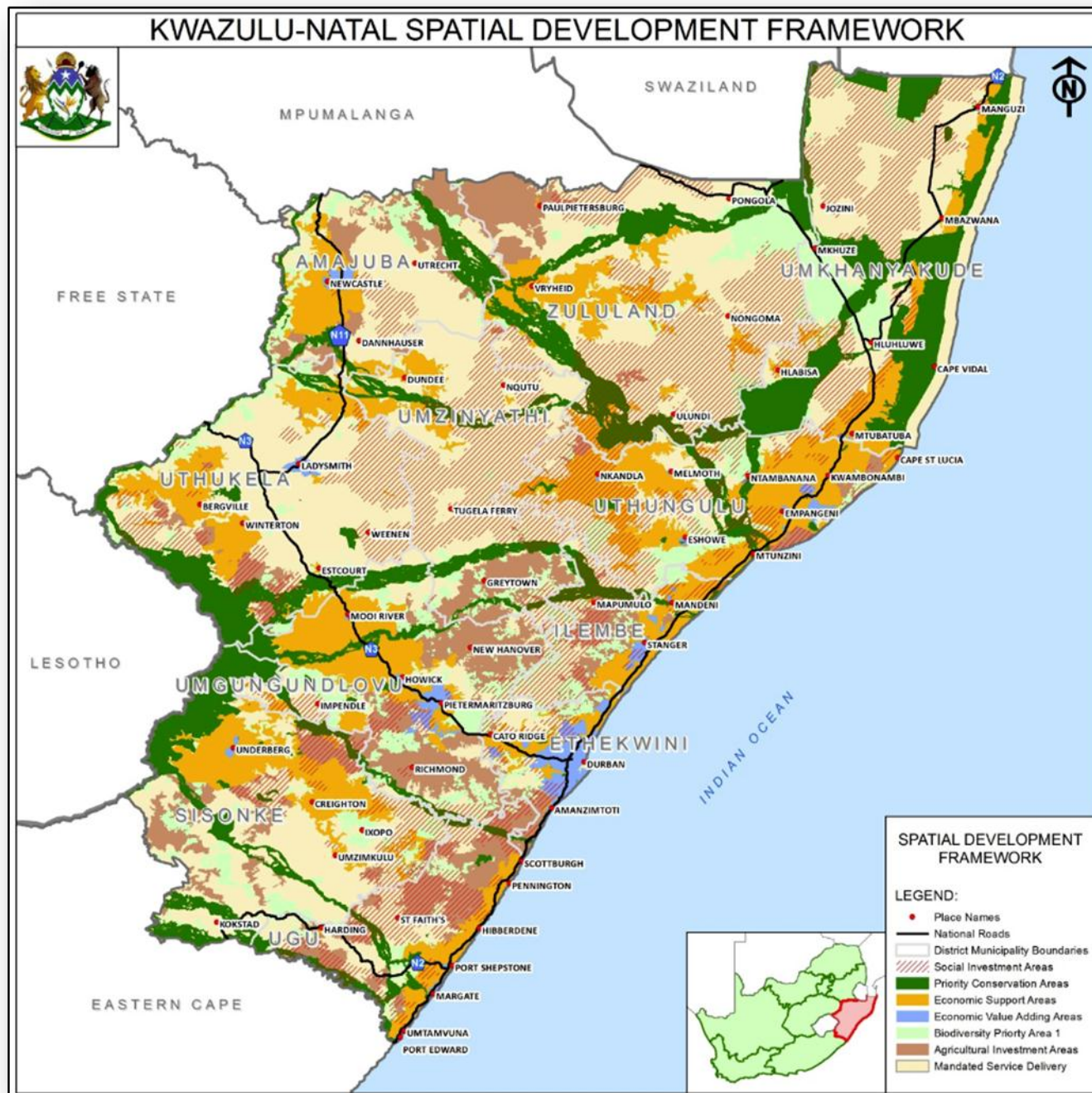
Intervention Node	Broad Intended Function
	<p>Traditional administration centre,</p> <p>Taxi/ bus stop,</p> <p>Informal trading / market area,</p> <p>Social facility (clinic, library etc),</p> <p>Skills development centre (mainly local schools),</p> <p>Mobile services point (mobile clinics, pension pay points, mobile library etc)</p> <p>Small commercial facility</p> <p>Recreational facility such as a sport field.</p>



A conceptual model of these rural service centres will guide the formulation of a provincial implementation strategy towards the implementation of the proposed Rural Service Centres. An important aspect of these envisaged Rural Service Centres are the provision of periodical / mobiles services, as illustrated:

Graph 2: Conceptual Model of a Rural Service Centre

Map 6: KZN Spatial Development Framework



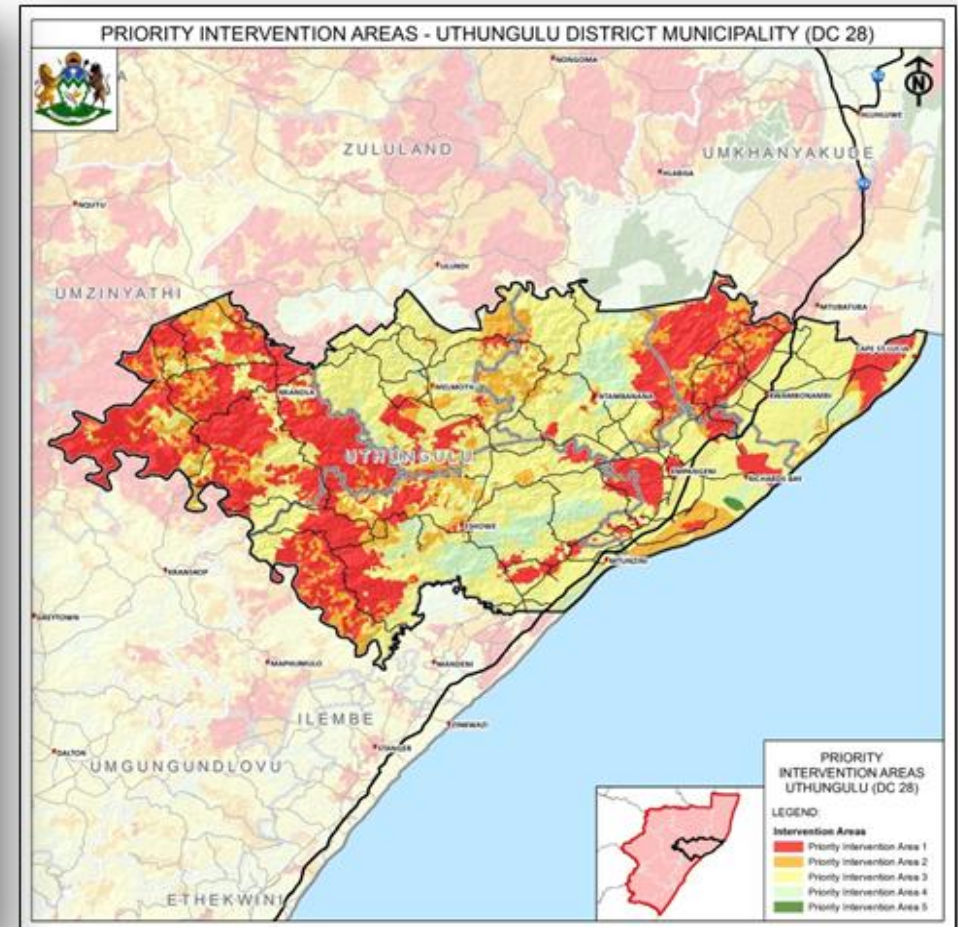
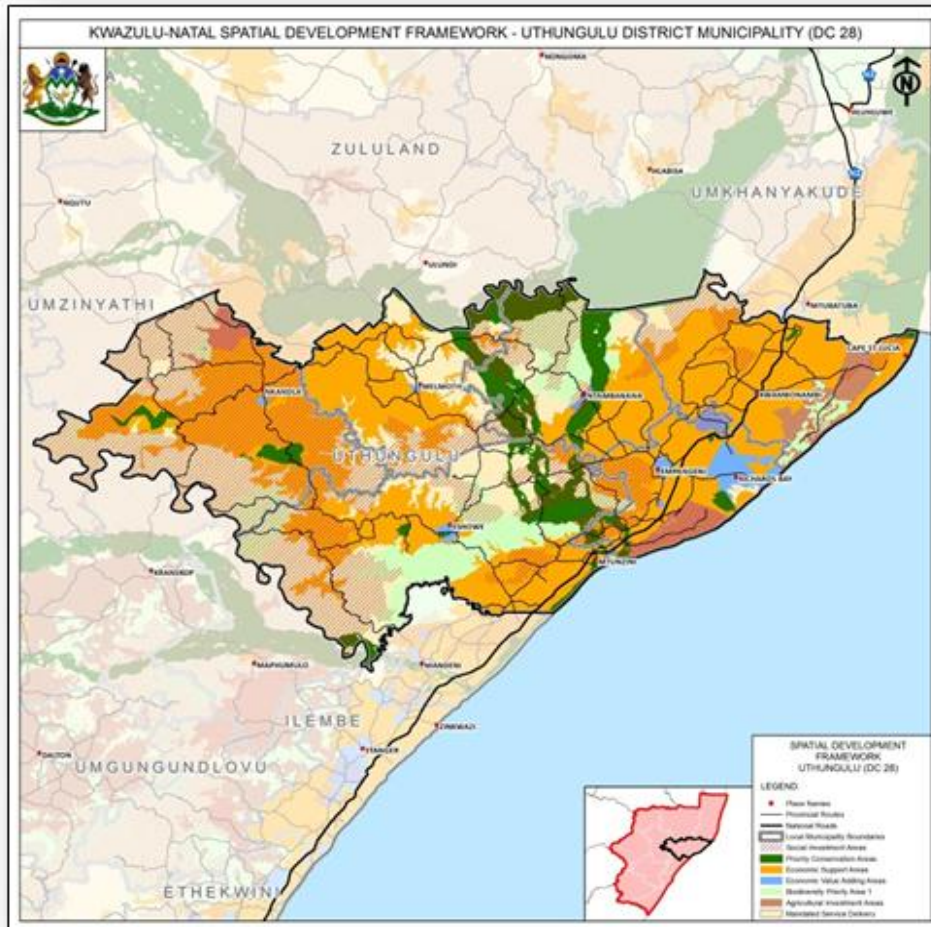
Virtually all areas within the Mfolozi Municipal Area are considered to be “Economic Support Areas”. Certain pockets of land have also been demarcated as “Agricultural Investment Areas” – particularly along the northern coast line.

The Broad Provincial Spatial Planning Categories (BPSPCs) which are indicated within the above illustrated provincial spatial development framework should be interpreted as follow:

Spatial Planning Category	Broad Intended Land Use and Interventions	Spatial Planning Category	Broad Intended Land Use and Interventions
Conservation Corridors	Proposed regional critical conservation areas which are linked in a continuous system of ecosystems and bioregions traversing the province between the Drakensberg and the Indian Ocean. These areas were identified combining existing environmentally protected areas as well as conservation corridors proposed by Ezemvelo KZN Wildlife, through combining extensive environmental research into bio-resources throughout the province as part of the formulation of a Critical Biodiversity Plan for the province. These Conservation Corridors are not suggested as absolute “no-go” areas, but rather highlighted as areas of environmental significance to the sustainable development of the entire province. Where economic opportunity (such as tourism development) and high social need exist within these Conservation Corridors, it implies both that the rich natural environment should contribute to the address such needs and potential, and further that any interventions in these areas need to consider the impact on such important regional ecological corridors. These corridors are however perceived as areas where extensive densification would be discouraged and sensitive development promoted.	Areas of Economic Support	population densities which would both contribute to the economic expansion and benefit from interventions in these areas. Due to these factors, further economic processing and value adding at a provincial level, are mainly proposed within these identified areas. A number of regions resembled areas of good economic potential in more than just one of the key provincial economic sectors. Due to the fact that these areas represent a larger distribution across the entire province than the core areas of economic value adding, these zones are considered important areas of Economic Support. Typical interventions in these areas would include economic prioritisation of development, labour force interventions (e.g. skills development), key economic infrastructure investment and area promotion.
Biodiversity Priority Areas	Areas with a significantly high biodiversity value expressed in the number of species and sensitive environments as identified through extensive research by Ezemvelo KZN Wildlife. These areas are most often located in close proximity to the identified Conservation Corridors and may serve as an additional buffer to these corridors. These areas too are not (at a provincial level) proposed as absolute “no-go” areas, but are identified to indicate areas where extensive densification would be discouraged and sensitive development promoted.	Areas of Agricultural Development	Relatively high agricultural production areas, which are not located within biodiversity areas of combined with other potential economic sectors are highlighted by this category to identify and promote areas with the potential to make a significant contribution through agricultural production. Although successful farming practices are already occurring on some of these areas, it is proposed that underutilised agricultural land within these zones are more effectively utilised for sustainable agricultural production. Associated interventions may include agriculture specific infrastructure, skills development, market access interventions etc.
Areas of Economic Value Adding	The key economic centres and areas where all of the variety of economic sectors (Agriculture, Tourism, Manufacturing, Services) are prevalent and perceived to have good potential to be further expanded on. These areas are visibly linked to high accessibility areas with existing bulk infrastructure and relatively high	Areas of High Social Need	The highest ranges of combined social need when considering the population density, dependency ratio as the provincial index of multiple deprivation is illustrated by this category of high social need. These areas broadly the areas where the most intensive social interventions are required and this category is further overlaid above all other categories to provide a spatial reference to the types of interventions which might be pursued towards addressing the concentrated social need within these areas. As example where high social need is identified within an area earmarked as a conservation corridor, this firstly provides a reference to the fact that social conditions of communities will need to be addressed if any conservation is to be promoted within such areas. Further it suggests that the

Spatial Planning Category	Broad Intended Land Use and Interventions
	effective utilisation of the high biodiversity within such areas might be harnessed towards addressing social need through example conservation tourism.
Mandated Service Delivery Areas	The areas which are not representative of any of the above mentioned categories are classified as undifferentiated areas. It is acknowledged that these areas also have communities residing on them with economic potential and environmental resources, however, based on the approach followed these areas weren't differentiated to the same degree as the identified preceding categories. It is therefore important that this category is not neglected from public and private interventions and as the various departmental programmes are inclusive in nature, these areas should also benefit from it. It is anticipated that the intensity of such programmes and the total portion of resource allocation to these areas would be less than the identified categories as well as the key intervention areas identified previously.

Map 7: uThungulu District Municipality – Priority Intervention Areas (as per the KZN PGDS)



In promoting growth and development within the uThungulu District as well as supporting the proposed spatial structure and areas in need of intervention, the following provincial catalytic projects are envisaged within the district:

Passenger Cruise Terminal

Industrial Development Zone (IDZ)

P700 Road Linkage

Industrial Support Services (Empangeni)

Eco, Battlefields & Cultural Heritage Tourism Routes

Urban Regeneration

Industrial Regeneration

Small Town Regeneration

Regional Airports

Innovation Hub

Rural Service Centers

ECD Centre Development

Centres for the Disabled & Senior Citizens

Substance abuse Rehabilitation Centres

Rural Arts Centres

Cultural Villages

School Greening

Rural Waste Management Units

2.10 SPATIAL PLANNING AND DEVELOPMENT PRINCIPLES

Development / investment must only happen in locations that are sustainable.

Balance between urban and rural land development in support of each other.

The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes, whilst also promoting densification.

The direction of new development towards logical infill areas.

Rural settlements should be developed to an acceptable standard of services and infrastructure.

Compact urban form is desirable.

Development should integrate social, economic, institutional and environmental aspects.

Sensitive, vulnerable, highly dynamic or stressed ecosystems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.

Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner.

Stimulate and reinforce cross boundary linkages.

Basic services (water and sanitation) must be provided to all households.

Development / investment should be focused on localities of economic growth and/or economic potential.

In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes.

Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres.

Land development procedures must include provisions that accommodate access to secure tenure.

Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised.

Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development

If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity.

During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy , must be promoted.

Environmentally responsible behavior must be promoted through incentives and disincentives

The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency.

Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities.

2.11 STATUS OF SECTOR PLANS AND POLICIES

2 11.1 SECTOR PLANS

The table below sets out the current status of Sector Plans in the Mfolozi Municipality. It must be noted that some of these Sector Plans were completed by the Mfolozi Municipality.

Table 1: Status of Sector Plans

	SECTOR PLAN	RESPONSIBILITY	COMMENT
1.	Land Use Management System	Manager Development Planning and IDP	Is currently being reviewed
2.	Performance Management Framework	Director Services Corporate	Adopted 2012/13
3.	Disaster Management Plan		.
4.	Coastal Development Plan	LED Manager	Underway.
5.	HIV/AIDS Programme	Manager Community	Yes, it is exists.

		Services	
6.	LED strategy	Manager LED	Adopted in 2006 to be reviewed in the next financial year
7.	Housing sector plan	Manager Housing	Adopted in 2006 to be reviewed
8.	The Spatial Development Framework	Manager Development Planning and IDP	Yes, it exists, last reviewed in 2012/13 financial year.
9.	Integrated Waste Management Plan	Director Technical Services	
10.	Tourism Development Plan	Manager LED	To be Developed

1.7. WOMEN, DISABLED AND AGED PLAN;

1.8. POLICY FOR PEOPLE WITH DISABILITIES;

1.9. YOUTH POLICY;

1.10. SCARCE AND CRITICAL SKILLS POLICY;

1.11. SKILLS DEVELOPMENT PLAN;

1.12. RISK MANAGEMENT POLICY; AND

1.13. ANTI CORRUPTION / FRAUD PREVENTION PLAN.

1.14.

3. REGIONAL CONTEXT

Note: A large part of this section was extracted verbatim from the draft uThungulu District Municipality's IDP for 2012 to 2016.

The uThungulu District, within which the Mfolozi Municipal Area is located, is located in the north eastern region of the KwaZulu-Natal Province. The district comprises of six local municipalities, namely:

1.15. MFOLOZI (KZ 281)

1.16. UMHLATHUZE (KZ 282)

1.17. NTAMBANANA (KZ 283)

1.18. UMLALAZI (KZ 284)

1.19. MTHONJANENI (KZ 285)

2.11.2 POLICIES AND STRATEGIES

The Municipality has the following policies in place, which are reviewed annually:

1.2. COMPREHENSIVE HR STRATEGY;

1.3. MUNICIPAL INDIGENT POLICY;

1.4. EMPLOYMENT EQUITY PLAN;

1.5. HIV/AIDS STRATEGY;

1.6. COMMUNICATION PLAN;

1.20. NKANDLA (KZ 286)

Significant economic centres at the district and provincial levels are Richards Bay and Empangeni. Richards Bay, as a harbour and industrial town, attracts people from surrounding towns, rural settlements and from beyond the district. Empangeni's role as an industrial, commercial and service centre to the settlements of Esikhaleni, Eshowe, Nkandla, Ntambanana and other rural settlements attracts many people to the range of higher order services available in the town.

According to the 2010 Global Insight Statistics, it is noted that the vast majority of economic performance (41.8%) in the district is vested in uMhlathuze Local Municipality with its primary urban centres being Richards Bay and Empangeni. This area is the third most important in the province of KwaZulu-Natal in terms of economic production and contributes 9.1% of the total GGP¹ and 8.5% of the total employment (formal and informal) in 2010. Between 1996 and 2009 the GDP average annual growth rate for the uThungulu region was 2.8% - lower than the province at 3.2% and the national rate of 3.2% per annum. In 1997, the GDP average annual growth rate was approximately 7.0%.

The district is further characterized by low levels of urbanization; approximately 80% of the people live in the rural areas. Also, more than 50% of the population is younger than 19 years. The female population is significantly higher than the male population – a phenomenon that can be attributed to migration patterns associated with the province in general.

The district is further characterized by large infrastructure backlogs, particularly in respect of water and sanitation mainly in the rural areas. The implementation of the 2009 uThungulu WSDP (Water Services Development Plan) has reduced the rural backlogs for water supply to RDP standard from 82% in 2001/02 to 38% in 2010/11. The backlogs in rural sanitation to RDP standards have been reduced from 80% to 69% over the same period.

¹ The measurement of Gross Geographic Product (GGP) is a means of measuring the output or the performance of an economy. It is defined as the total value, at factor cost, of final goods and services produced within a geographic area in a given year, by local as well as foreign firms.

The district is host to a wide variety of infrastructure and services. Richards Bay, Empangeni, Gingindlovu, Mtunzini and Eshowe all have reasonably good levels of infrastructure and services. Formal, urban infrastructure is focused on these centres and in some of the secondary nodes in the district like Melmoth and Heatonville.

Nkandla, Melmoth, Ntambanana, Buchanana, Kwambonambi and Eshowe are administrative centres of economic significance in the district. Even though Mtubatuba, Ulundi and Mandeni are centres that fall outside the district they are considered as important as they service portions of the uThungulu district.

The uThungulu district's transportation infrastructure is under pressure. The road network connects the major nodes, like Richards Bay and Empangeni to the national network, however the heavy vehicles servicing the Port of Richards Bay and the adjoining industrial areas are placing considerable strain on the infrastructure. Rail is a declining transport sector, with no major commuter networks in place and limited industrial linkages (with the exception of the coal link from Mpumalanga to the Richards Bay Coal Terminal at the Port of Richards Bay).

From a spatial and a demographic (Global Insight 2010) point of view the uThungulu Family of Municipalities have the following sizes:

Table 2: Spatial and Demographic Sizes of LMs within the uThungulu District Municipality

Municipality	Spatial Size	Demographic size 2010 Global insight	Census 2011
Mfolozi (KZ 281)	1208 km ²	121 161	122 889
uMhlathuze (KZ 282)	795 km ²	410 323	334 459
Ntambanana (KZ 283)	1083 km ²	92 389	74 336

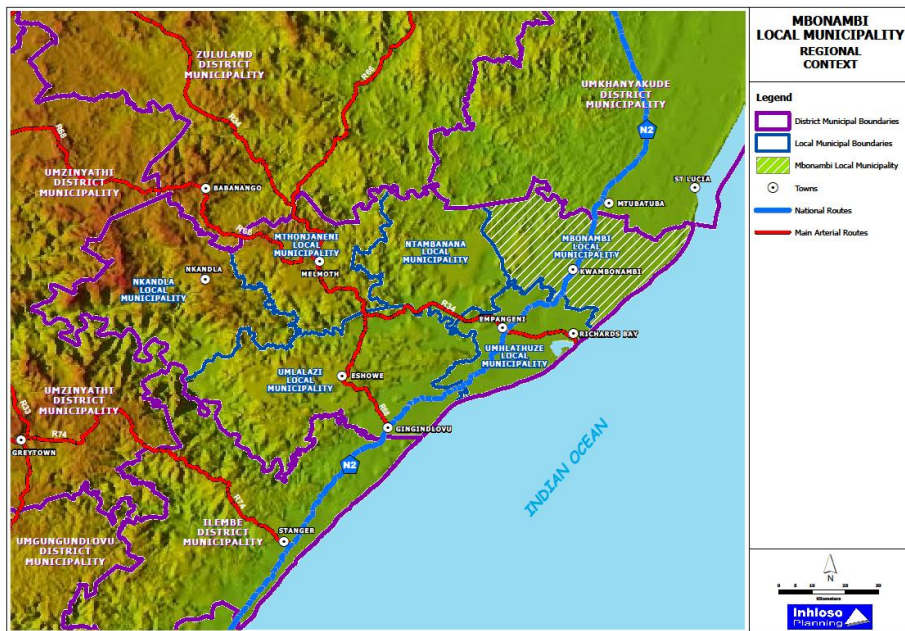
uMlalazi (KZ 284)	2214 km ²	186 799	213 601	<p>Bay and Durban. The significance of this road to the Municipality is that it serves as the major economic corridor in the area.</p> <p>The Municipality is adjacent to Richards Bay and Empangeni Complex. Its borders are: the Indian Ocean to the east; Umfolozi River to the north; Mhlana Tribal Authority to west and UMhlathuze Municipality to the south. It is characterized by three geographical districts portions which are: coastal: Sokhulu-Mfolozi Traditional Authorities; Commercial Plantations along the N2 and Mhlana Traditional Authority to the west.</p>
Mthonjaneni (KZ 285)	1086 km ²	66 175	47 818	
Nkandla (KZ 286)	1827 km ²	123 160	114 416	
uThungulu (DC 28)	8213 km ²	988 153	907 519	

uThungulu district has a good climate and an abundance of natural resources. The available arable land is suitable for large-scale agricultural initiatives, like the present sugar and forestry as well as specialised and intensive agricultural opportunities like natural oils and fruits cultivation. The intrinsic beauty and cultural heritage of the area enhances the opportunities for tourism in the district. The terrain of uThungulu varies from the flat coastal belt, to the escarpment 900m above sea level.

The broad spatial structure of the district consists of a coastal plain or corridor that is rich in natural and built resources. A 'shadow corridor' comprising of commercial agriculture forms a rim of higher lying land around the coastal plain. The land is characterised by undulating topography containing commercial agriculture, which is dominated by forestry, rural settlement and small towns. The rest of the district is characterised by high lying dramatic landscape with rural settlement and forestry. The general spatial trend is that access to services and economic opportunities appears to lessen as one moves inland.

Also found in the area are a variety of river valleys, the best known the Tugela River on the western boundary of the district. The variety of soils, temperate climate and good annual average rainfall as well as the large water catchments area of the Thukela catchments area all combine for added attractiveness.

Mfolozi Municipality is situated within the uThungulu District Municipality in the north-east of KwaZulu-Natal and covers an area of approximately 1,209km². It is one of six municipalities within the District Municipality. The N2 national road passes through the Municipality which connects it to major towns such as Richards



The Mfolozi Municipal Area comprises a long flat coastal plain rising gently from the coast towards the west where it reaches a height of approximately 200 masl (metres above mean sea-level), the highest point being Kwamendo in the west at 381 masl. The coastal plain is interspersed by high dunes and is further characterized by a number of short perennial rivers that originate within the area and either drain northwards towards the Umfolozi River or towards the coastal lakes in the vicinity of Richards Bay to the south. Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.”

“The topography of Mfolozi is characterised by slopes and hills which pose a challenge in accessibility and speedy delivery of basic services because of the settlement patterns. The main rivers running across Mfolozi are the uThukela River which runs from the north-west to the south of the municipal area, the Mhlathuze River which runs in the eastern part of the municipality and the Nsuze River which runs from the north towards the south of the municipal boundary.”²

² Mfolozi IDP Review: 2006/2007, pg 23

Mfolozi municipality is home to the poorest of the poor, which is evident in the average annual household income which is R4,800 to R9,600³ (compared to an average annual household income of R19,200 to R38,400 in the Ethekwini Metro).

4. ADMINISTRATIVE ENTITIES

The municipal area is divided into 15 Council Wards. Mfolozi Municipality comprises of 3 Traditional Authorities (TA) Areas. These are:

Mfolozi TA (8145 ha)

Sokhulu TA (14877 ha); and

Mhlana TA (51678 ha)

Land tenure within the Mfolozi Municipal area can be divided into six different categories:

Kwambonambi – proclaimed urban settlement within the centre of the municipality

Sobukwe – informal settlement,

Privately owned land around Kwambonambi

Lake Teza– formal conservation area

The Ingonyama Trust land – east and west of the privately owned land

Proclaimed mine lease

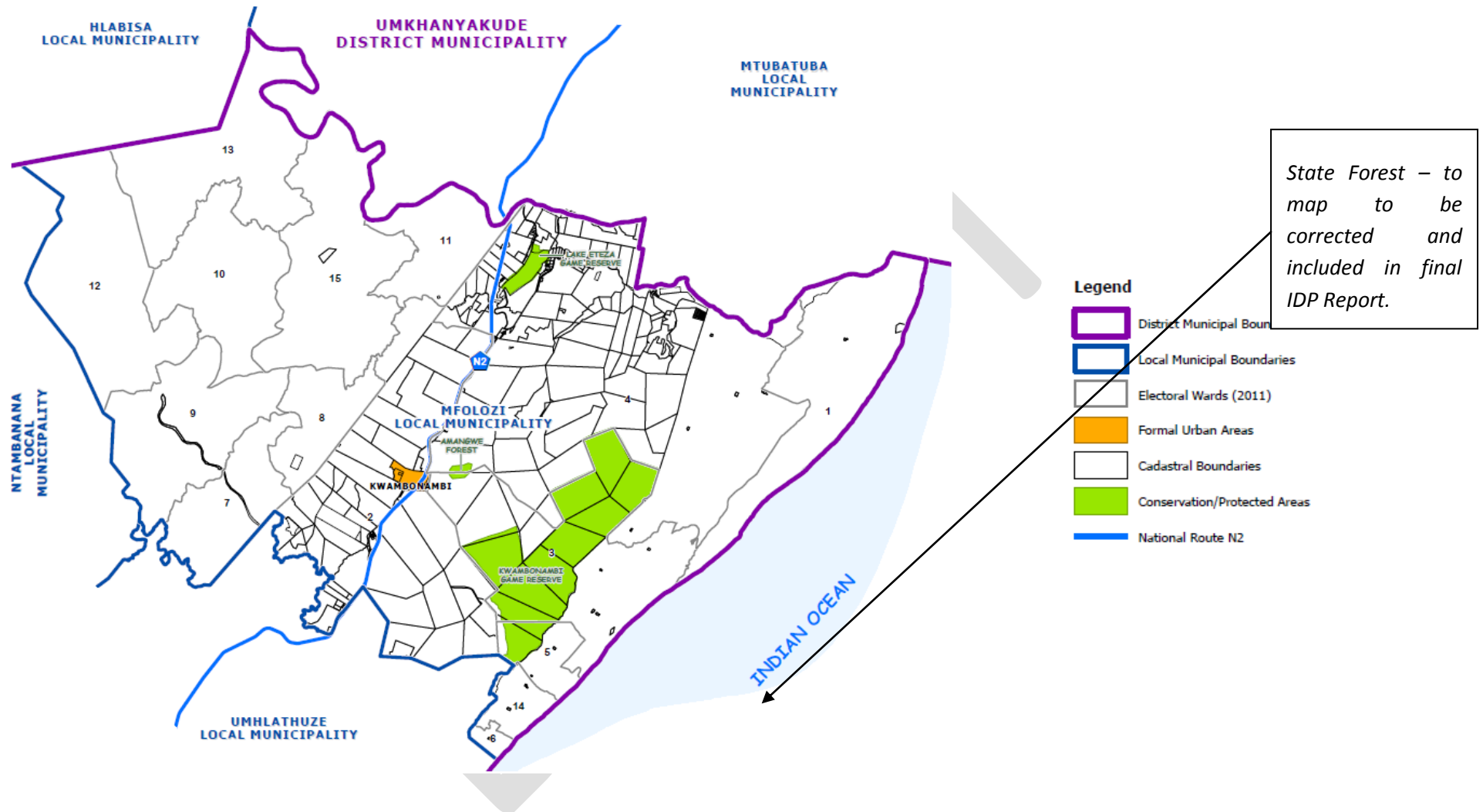
Kwambonambi town is the only formal urban centre within the Mfolozi Municipality.

³ Census 2001

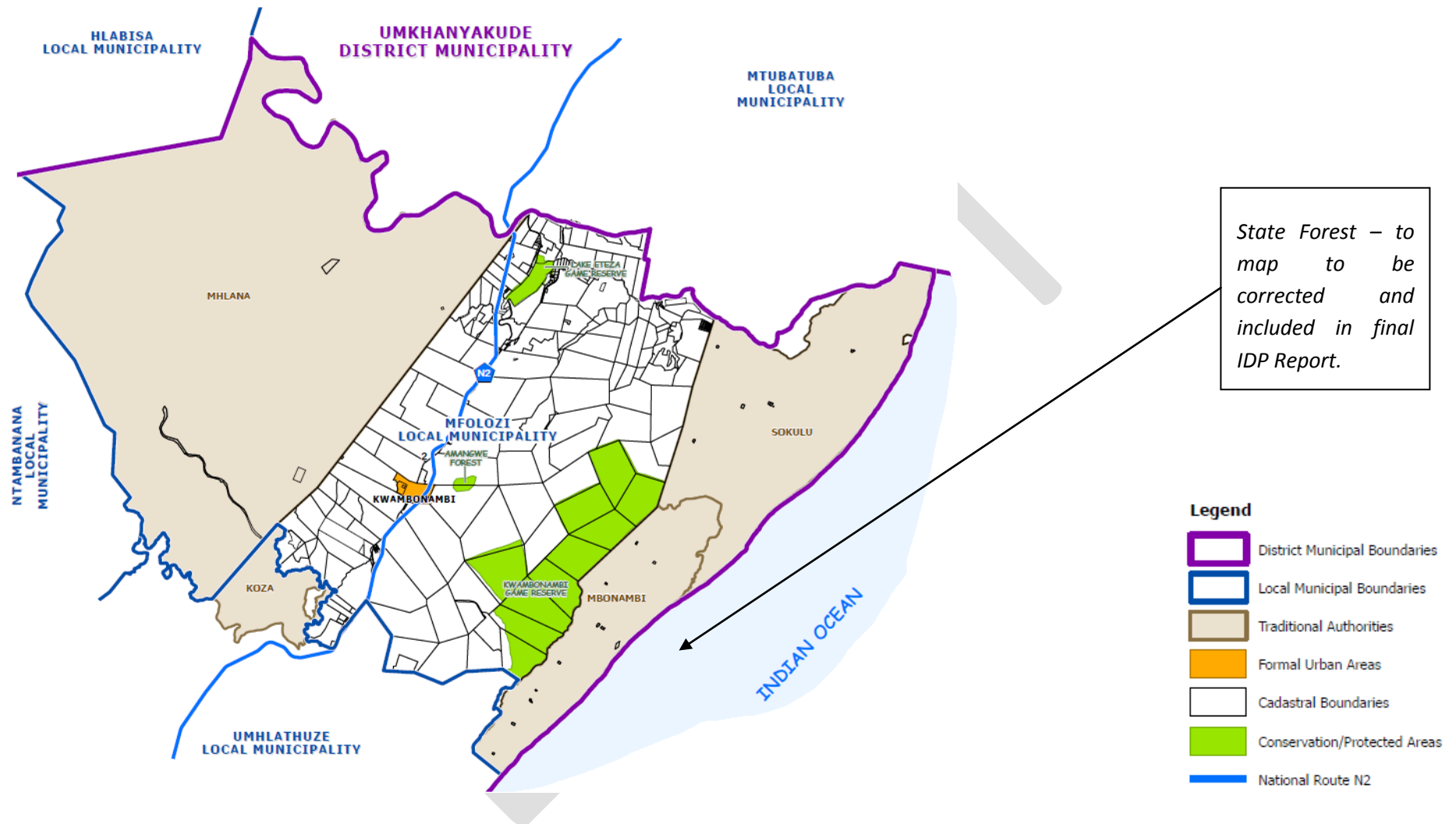
The area along the N2 in the Municipality is characterized by commercial agricultural/plantations. Whereas the Traditional Authority areas characterized by scattered settlement patterns with lack strong sense of nodal hierarchy. The disperse settlement character remains problematic and when coupled with unfavorable physical conditions found in these areas; it means that delivery of services and infrastructure to these areas will remain expensive.

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Map 8: Administrative Entities: Municipal Electoral Wards



Map 9: Administrative Entities: Traditional Authorities



5. DEMOGRAPHIC CHARACTERISTICS

5.1 DEMOGRAPHIC INDICATORS

The 2011 census data has been used for the demographic and the economic information in this section. Where available, statistical information from the us 2001 , StatsSA Community Survey 2007 were also used, as well as Global Insight statistics for 2010. In addition, extracts from the uThungulu Quality of Life Survey (QOLS) for the 2006/2007 and 2008/2009 years are also provided. Were reference has been made to the uThungulu QOLS it will be indicated as such.

5.1.1 POPULATION AND HOUSEHOLD SIZE AND DISTRIBUTION

The total population of the uThungulu District Municipality was 907 519 in 2011 a decrease from 2010 global insight indication a population of 988153 a decrease of about 80 634. Since 1996, the population of the uThungulu District grew an average annual growth rate of 1.5 % per annum compared to the 1.1% population growth rate at the provincial and national level, thereby increasing uThungulu population share in KwaZulu-Natal from 9% in 1996 to 9.5% in 2008.

The uMhlathuze Municipality has the largest portion with 39.5% of the population residing in this local municipality while only 6.5% of the district's population resides in Mthonjaneni. Some 11.06% of the district's population resides in the Mfolozi Municipal Area.

Table 3: Population and Household Size

	Census 2001	CS 2007	Global Insight 2010	2011 census
Population	106,942	118,081	121,160	122889

Households	19,143	21,632	23,162	25584
Av. Household Size	5.5	5.4	5.23	5

Population densities vary from 0 to 800 people per km² with the average population density being less than 300 people per km². The **Population Density and Household Distribution Maps** (see overleaf), clearly depicts that people are generally settled in Traditional Authority Areas and in areas along the coast with Ward 2 of the Municipality being sparsely populated with concentration of people around Kwambonambi Town.

It is also interesting to note that Absentee Household members (according to the UDM QOLS 2009) in Mfolozi are 22, 26% which is higher than the uThungulu District average of 17%. This is indicative of people temporarily leaving the Mfolozi Municipal area for employment purposes.

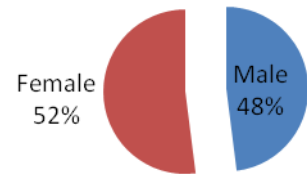
5.1.2 GENDER BREAKDOWN

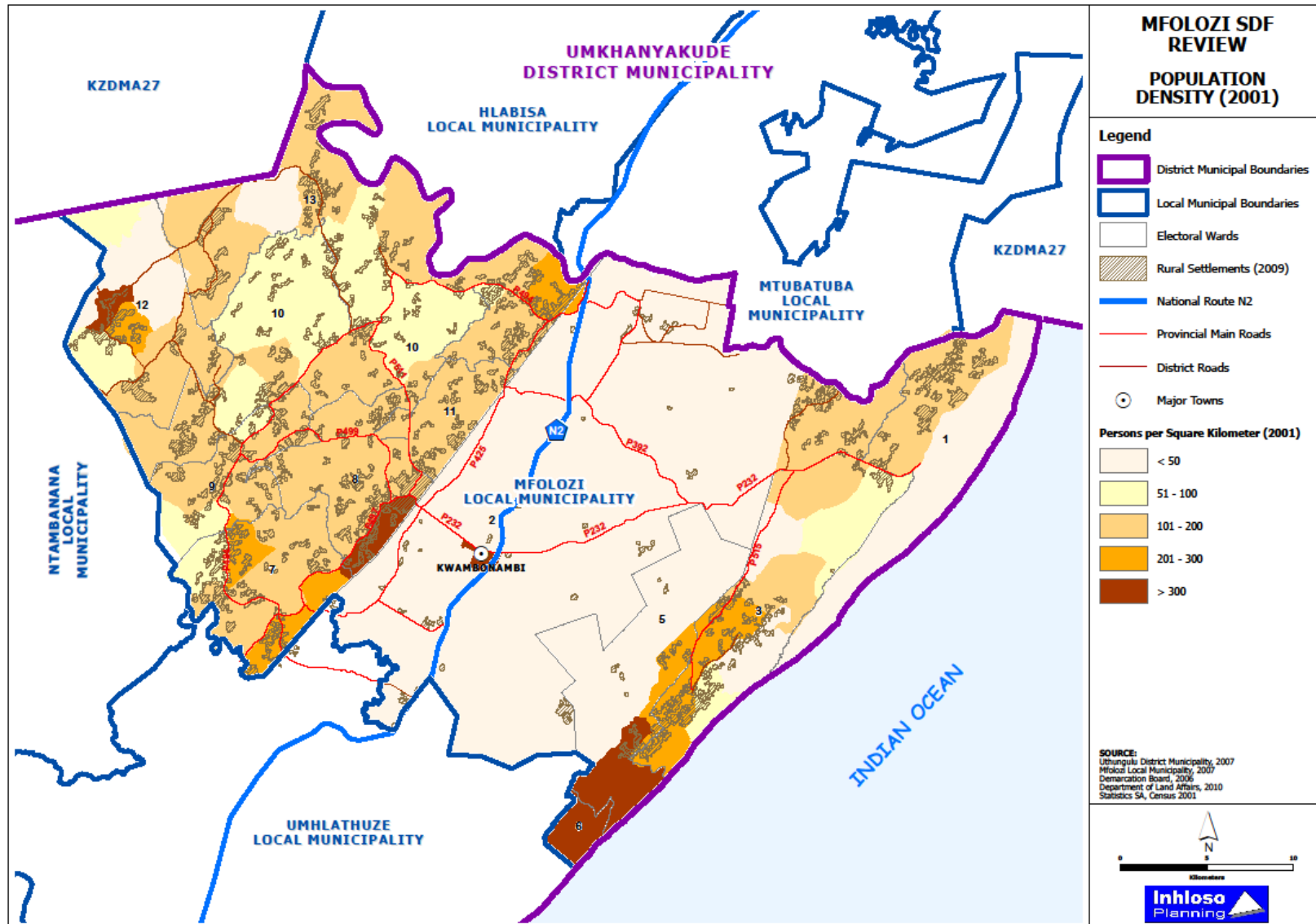
Table 4: Gender Breakdown

	Census 2001		Global Insight 2010		Census 2011	
MALE	49893	47%	59,798	49.4	59,020	48
FEMALE	57050	53%	61,362	50.7	63,869	52

Graph 3: Female : Male Ratio

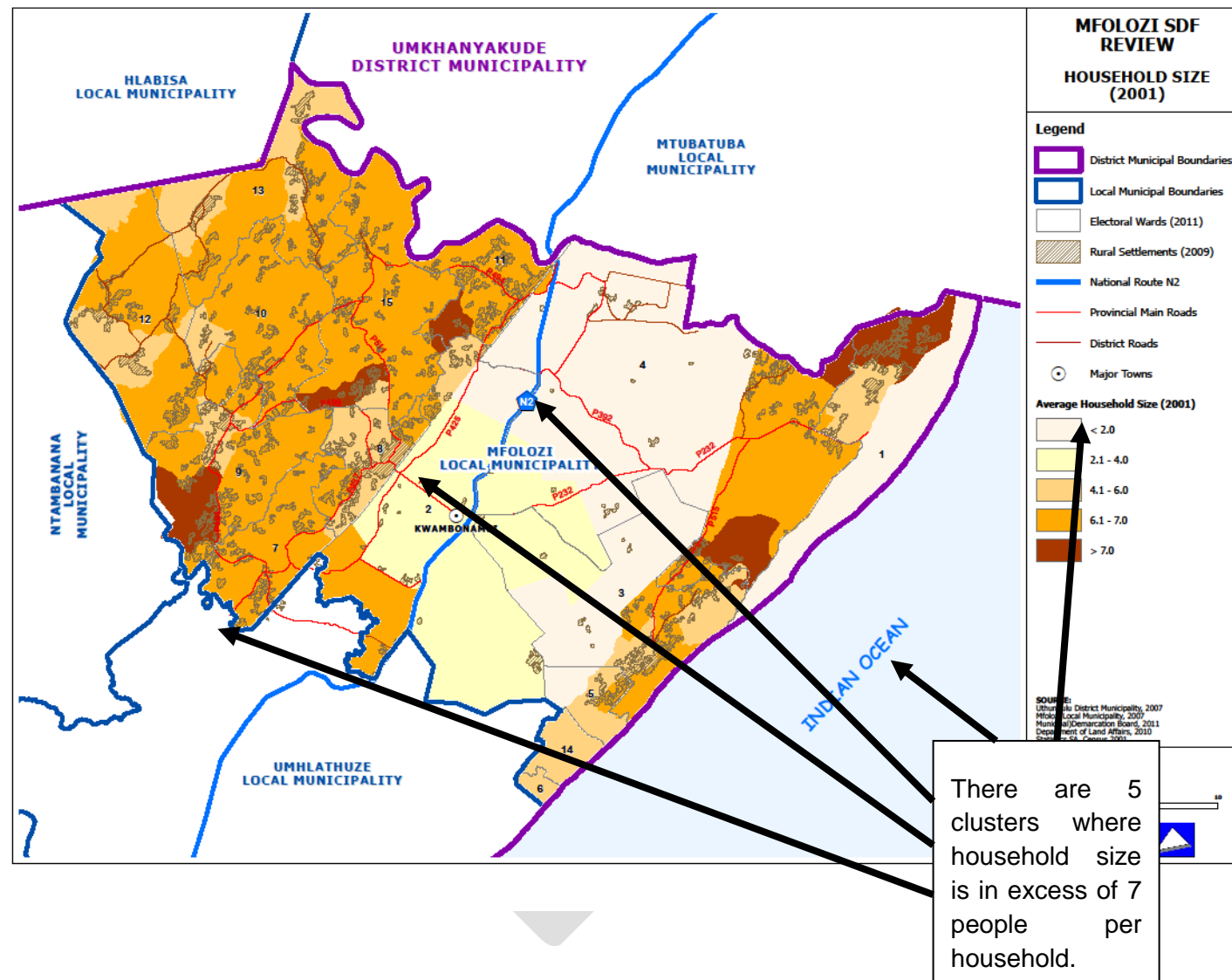
Male to Female ratio



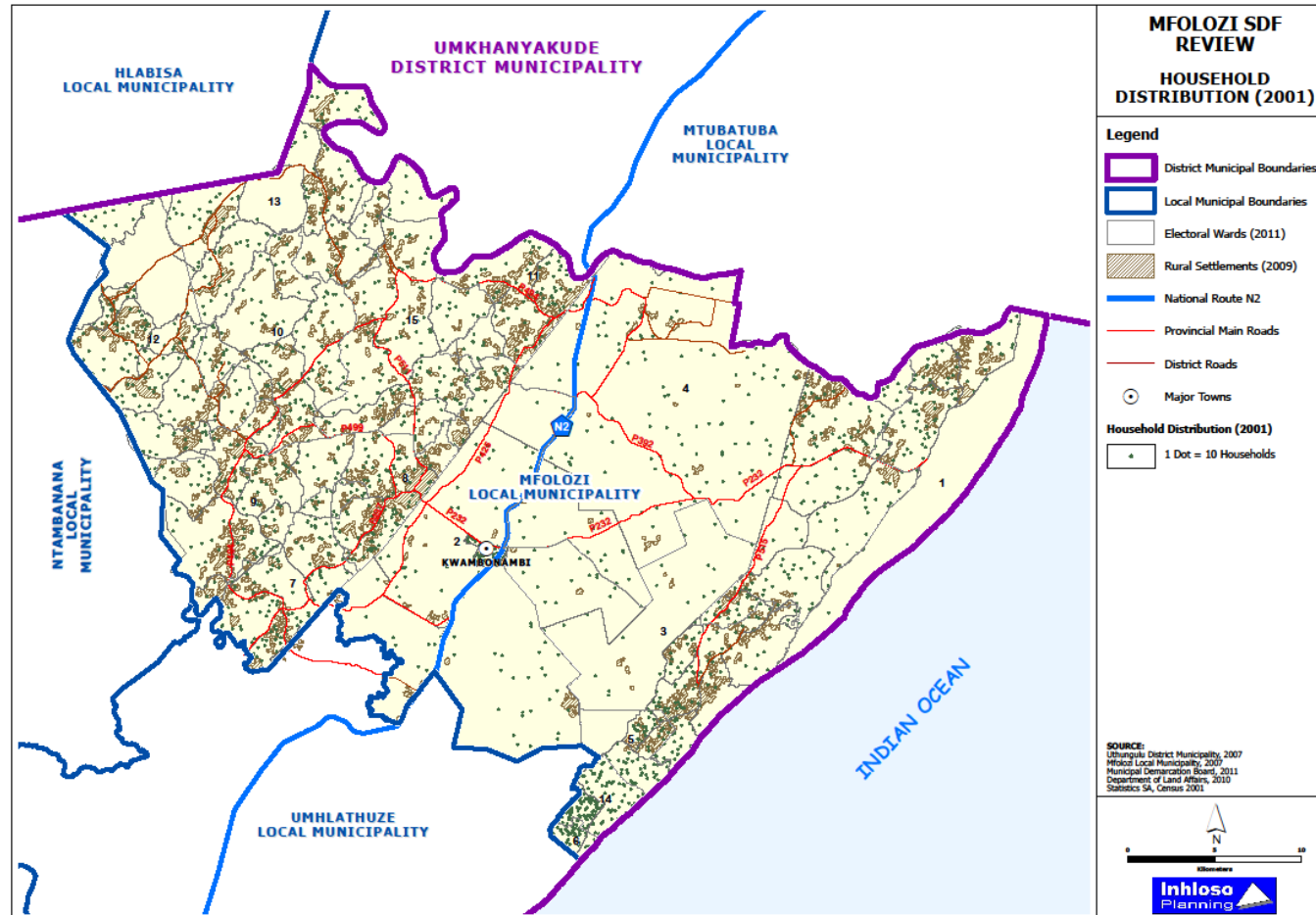


Map 11: Household Size (2001)

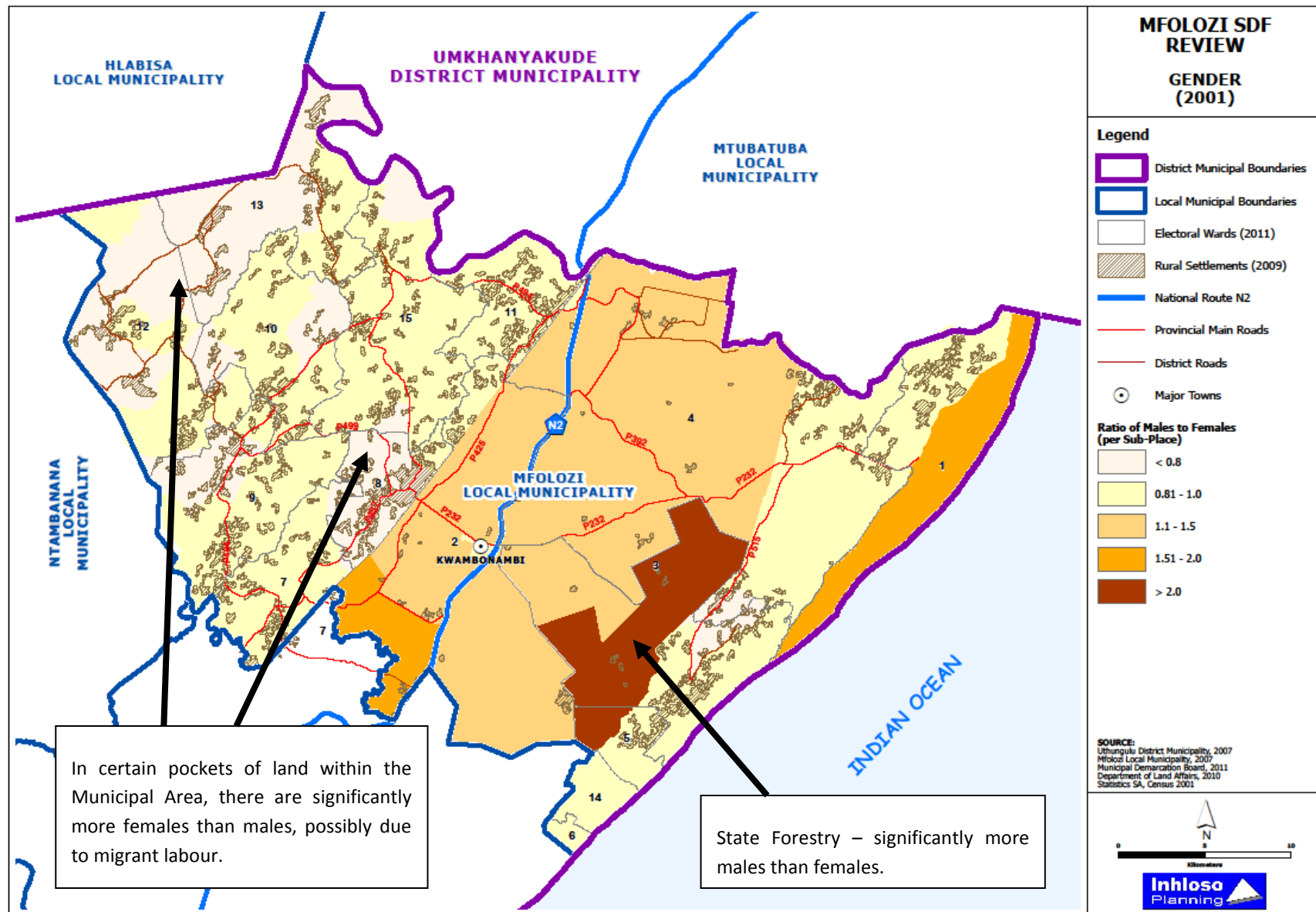
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Map 12: Household Distribution (2001)



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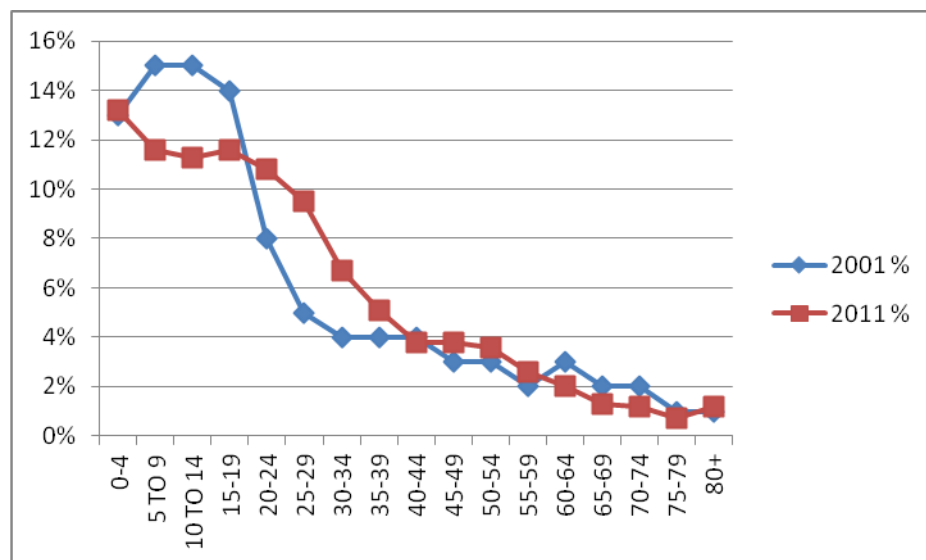
5.1.3 AGE DISTRIBUTION

Table 5: Age Distribution

Age Category	2001 Census		2010 Global Insight		2011 Census	
	Population	%	Population	%	Population	%
0-4	13414	13%	13787	11.4%	16215	13.2
5-9	14810	15%	14563	12.0%	14234	11.6
10-14	14638	15%	15006	12.4%	13900	11.3
15-19	14047	14%	15315	12.6%	14342	11.6
20-24	9910	8%	13885	11.5%	13239	10.8
25-29	7981	5%	11719	9.7%	11626	9.5
30-34	5787	4%	8634	7.1%	8292	6.7
35-39	5572	4%	6738	5.6%	6298	5.1
40-44	5242	4%	4916	4.1%	4641	3.8
45-49	3809	3%	3743	3.1%	4626	3.8

50-54	2818	3%	3468	2.9%	4382	3.6
55-59	2092	2%	2920	2.4%	3192	2.6
60-64	2104	3%	1945	1.6%	2438	2.0
65-69	1507	2%	1777	1.5%	1601	1.3
70-74	1582	2%	1198	1.0%	1451	1.2
75-79	740	1%	919	0.8%	900	0.7
80+	890	1%	628	0.5%	1510	1.2
TOTAL	106943	100%	121161	100.0 %	122887	100%

Graph 4: Age Distribution



The table above depicts the information contained in the 2001 census which shows that Mfolozi has a large younger population, i.e. 57% of the total population in the Municipality is younger than 20 years of age. This has percentage has decreased and in 2011 it was 48%. This could be the result of younger people leaving the area, particularly those just out of matric, searching for work opportunities elsewhere or for purposes of tertiary education elsewhere. The youthful population still remains high (48.% or 58,691 persons). This has a implication in terms of types of services that might be needed to cater for this age group which impacts on the Municipal budgeting thereof.

5.1.4 PENSIONER HEADED HOUSEHOLDS

The uThungulu district undertook its fifth Quality of Life (QOL) Survey during 2009 and a draft report has been compiled. The following table shows a

comparison of the incidence of Pensioner Headed Households (expressed as a %) in the uThungulu district since 2004. It is apparent that there has been a significant increase in the number of pensioner headed households since 2007 from 32.43% to 46.84%.

The incidence of pensioner headed households is high and some reasons for this could be (1) parents working elsewhere, (2) deceased parents (3) the traditional culture of extended families as well as the (4) effects of migrant labour.

Table 6: Pensioner Headed Households

Municipality	% Pensioner Headed Households				
	2004	2005	2007	2009	2011
Mfolozi	38.41	32.68	22.3	55.92	
Mthonjaneni	47.27	22.47	43.43	20.26	
Nkandla	29.95	44.29	39.41	49.39	
Ntambanana	36.7	33.91	36.75	54.89	
uMhlathuze	23.37	16.22	18.77	42.02	
uMlalazi	42.94	39.47	37.29	43.91	
UTHUNGULU	35.6	31.45	32.43	46.84	

From the above table it is clear that the occurrence of pensioner headed households has increased in the District from 32.43% in 2007 to 46.84% in 2009. It has increased dramatically in the Mfolozi District from 22.3% in 2007 to 55.92% in 2009.

5.1.5 DEPENDENCY LEVELS

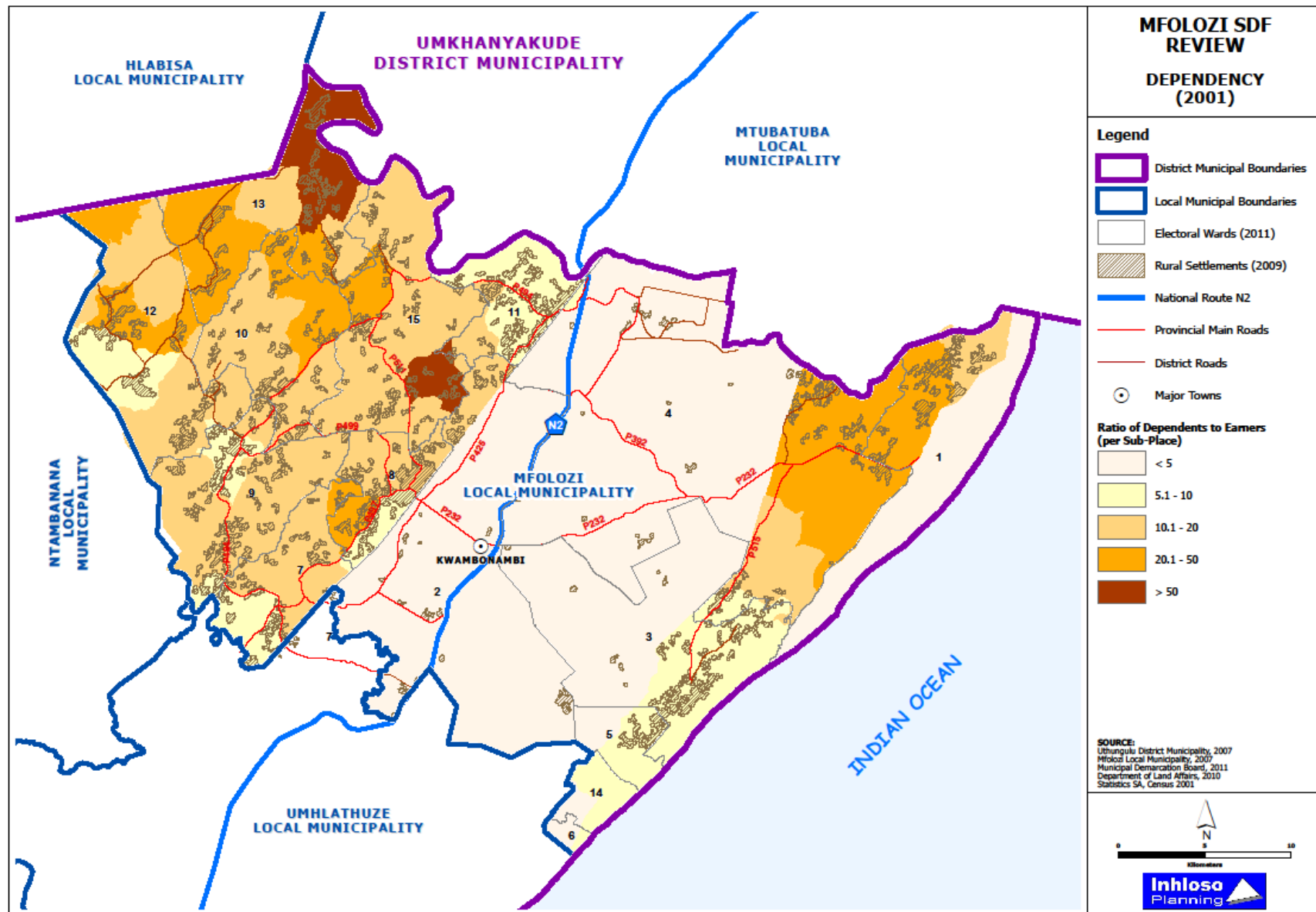
It is evident, from the map, that dependency levels (in 2001) were significantly high in the north-east part and the north-western part of the Municipal Area.

These areas are also encumbered by high levels of unemployment and illiteracy.

See Ratio of Dependents to Earners Map overleaf.

p 14: Dependency Ratio's (2001)

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5.1.6 EDUCATION LEVELS

Table 7: Education Levels Census 2011

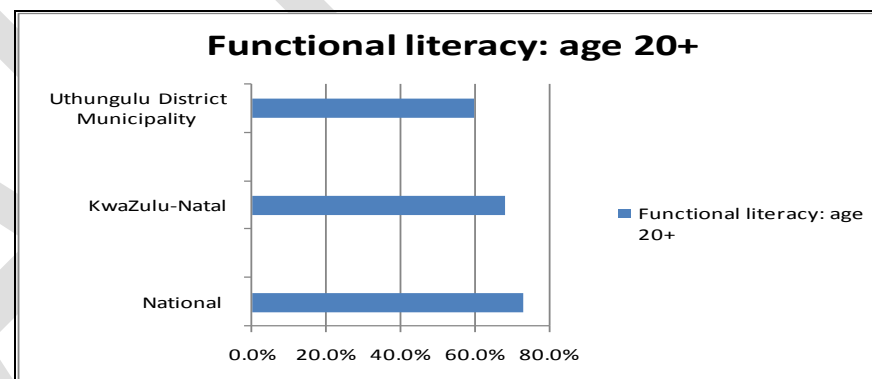
LEVEL OF EDUCATION	NUMBER	PERCENTAGE
No schooling	143	0
Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class	38604	31.4
Special school	177	0.1
Further Education and Training College FET	1141	0.9
Other College	230	0.2
Higher Educational Institution University/University of Technology	1848	1.5
Adult Basic Education and Training Centre ABET Centre	1254	1.0
Literacy classes e.g. Kha Ri Gude; SANLI	416	0.3
Home based education/ home schooling	336	0.3
Unspecified	-	0.0
Not applicable	78739	64.1
total population	122888	100

Source: Census 2011

In 2001, 30% of the total adult population in the Municipality had no formal education. This percentage has decreased to 24% in 2010 in 2011 it dropped to less than 0%

The functional literacy rate is the percentage of the population who aged 20 and above that has completed Grade 7 and is depicted in the following:

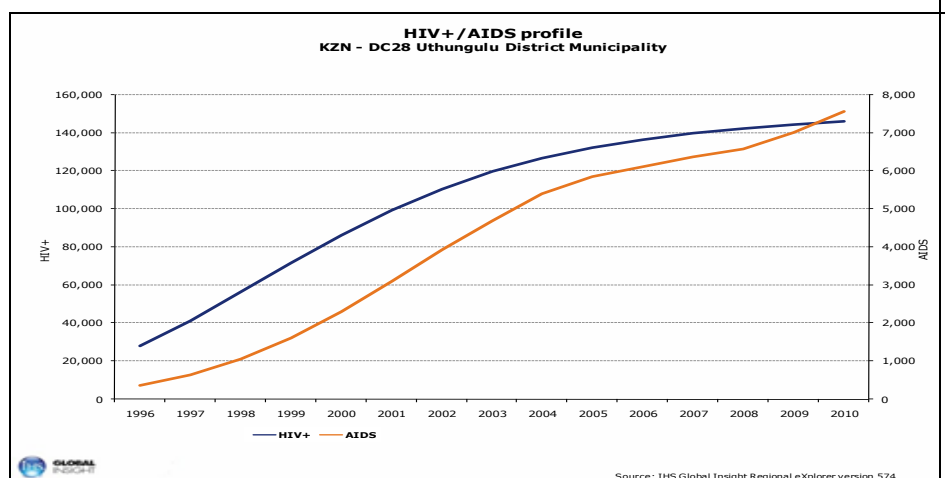
Graph 5: Functional Literacy



Source: Global Insight (2010)

5.1.7 HIV/AIDS SCENARIOS

Graph 6: Incidence of HIV/Aids in uThungulu



Source: Global Insight (2010)

It is interesting to note from the above figure that the incidence of HIV/Aids seems to have stabilized – this is in line with the notion that the disease is reaching maturity.

More details are provided in the following table with regard to the infection numbers, between 1996 to 2010, for the district and its local municipalities.

Table 8: Incidence of HIV/Aids

	KZN	uThungulu	Mbonambi	uMhlathuze	Ntambanana	uMlalazi	Mthonjaneni	Nkandla
1996	548,065	50,382	6,863	13,790	4,757	15,051	2,343	7,577
1997	724,922	67,367	8,964	19,667	6,336	19,264	3,305	9,832
1998	911,221	85,551	11,111	26,544	8,007	23,380	4,407	12,102
1999	1,093,690	103,761	13,158	34,032	9,670	27,078	5,594	14,230
2000	1,248,504	119,693	14,823	41,301	11,114	29,802	6,731	15,921
2001	1,382,173	133,897	16,196	48,435	12,390	31,772	7,832	17,272
2002	1,403,087	136,980	16,194	51,697	12,634	31,005	8,308	17,142
2003	1,457,086	143,357	16,630	55,934	13,206	31,109	8,967	17,511
2004	1,474,813	145,947	16,631	58,642	13,421	30,450	9,375	17,429
2005	1,436,264	142,829	15,997	58,899	13,108	28,729	9,394	16,702
2006	1,405,089	140,284	15,482	59,067	12,861	27,330	9,413	16,131
2007	1,361,817	136,440	14,861	58,450	12,499	25,847	9,313	15,470
2008	1,319,154	132,627	14,287	57,644	12,142	24,514	9,186	14,855

Source: Global Insight (2008)

The incidence of HIV/Aids in the Mfolozi Municipality has reached its highest level in 2004, whereafter a decrease is observed. This could be the result of the positive impact that the distribution of anti-retroviral medication had in the Municipal Area.

The impact of HIV/Aids is very serious issue and should be incorporated into whatever strategies or developments are undertaken in an area. Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities and as the statistics gathered from antenatal

clinics indicate a very real problem of AIDS orphans and child (minor) headed households. These factors must be taken cognizance of when devising local economic development strategies. The concerns about the impact of HIV on uThungulu need to be reiterated as KwaZulu-Natal has the highest HIV prevalence rate of all the provinces.

5.2 KEY FINDINGS

The population settlement trend is that people are generally settled in Traditional Authority areas.

The incidence of Absentee Household members (according to the UDM QOLS 2009) in Mfolozi is 22, 26% which is higher than the uThungulu District average of 17%. This is indicative of people temporarily leaving the Mfolozi Municipal area for employment purposes.

Mfolozi has a very youthful population., accounting for 48.4% or 58,671 persons. This has a implication in terms of types of services that might be needed to cater for this age group which impacts on the Municipal budgeting thereof.

There has been a significant increase in the number of pensioner headed households since 2007 from 32.43% to 46.84%. Some reasons for this trend could be (1) parents working elsewhere, (2) deceased parents (3) the traditional culture of extended families as well as the (4) effects of migrant labour.

In 2001, 30% of the total adult population in the Municipality had no formal education. This percentage has decreased to 24% in 2010.

The incidence of HIV/Aids seems to have stabilized, this is in line with the notion that the disease in reaching maturity. The incidence of HIV/Aids reached its highest level in 2004, whereafter a decrease is observed. This could also be the result of the positive impact that the distribution of anti-retroviral medication had in the Municipal Area.

1.21.

6. INSTITUTIONAL & GOVERNANCE ANALYSIS

6.1 INSTITUTIONAL

6.1.1 INSTITUTIONAL ARRANGEMENTS

The UThungulu District Council currently fulfils certain functions on behalf of the municipality such as water and sanitation and waste management due to limited local capacity.

The structure established to manage all aspects of the Municipality is summarised as follows:

The Council Executive/Committee served by the Municipal Manager who *inter alia* is responsible for Integrated Development Planning.

Three main departments, namely:

Engineering / technical services which include Project Development and Maintenance and Municipal Works divisions;

Financial Services; and

Corporate Services with Administrative Services and Management Services as the two major divisions.

6.1.2 MUNICIPAL POWERS AND FUNCTIONS

The following table indicates the Powers and Functions for Mbonambi Municipality as per the 2007/2008 Capacity Assessment:

Table 9: Mfolozi Municipality – Powers and Functions

Function	Responsible Body
Air Pollution	Local Municipality/ External Service Provider
Building Regulations	Local Municipality
Child Care Facilities	Local Municipality
Electricity reticulation	District Municipality
Fire Fighting	District Municipality/ Local Municipality
Local Tourism	District Municipality/ Local Municipality
Municipal Airports	District Municipality/ Local Municipality
Municipal Planning	District Municipality/ Local Municipality
Municipal Health	District Municipality
Municipal Public Transport	Local Municipality
Storm water management	Local Municipality
Trading Regulation	Local Municipality
Water and Sanitation	District Municipality
Beaches and amenities	Local Municipality
Billboards, display of advertisements in public places	Local Municipality
Cemeteries; funeral parlours and crematorium	Local Municipality
Control of public nuisance	Local Municipality
Control of undertakings selling liquor to public	Local Municipality
Facilities for accommodation, care and burial of animals	Local Municipality

Function	Responsible Body
Fencing and fences	Local Municipality
Licensing of dogs	Local Municipality
Licensing and control of undertakings that sell food to the public	N/A
Local amenities	Local Municipality
Markets	Local Municipality
Municipal abattoirs	District Municipality
Municipal Parks and Recreation	Local Municipality
Municipal Roads	Local Municipality
Noise Pollution	Local Municipality
Pounds	Local Municipality
Public Places	Local Municipality
Refuse removal, refuse dump and solid waste disposal	District Municipality/ Local Municipality
Street Trading	Local Municipality
Traffic and Parking	Local Municipality

6.1.3 ORGANISATIONAL STRUCTURE

The following table reflects the current vacancies within the organisation:

Table 10: Current Vacant Posts

Executive / Department	Specific Vacant Post	Total Vacant Posts	Comments
Executive	None	0	-

Executive / Department	Specific Vacant Post	Total Vacant Posts	Comments
Corporate Services	Manager: Council Support & IT	8 (out of 39), which constitutes a 20.5% vacancy rate.	It is particularly concerning that the Manager: Council Support & IT, as well as Assistant Manager: Sports/Art & Culture are vacant. Council support is important in that Council has the mandate to deliver on its strategies, whilst, given the high number of youth in the Municipal Area, sports, arts and culture are just as important.
	Assistant Manager: Sports/Art & Culture		
	HR Administration Officer		
	Library Assistant		
	Library Intern (x3)		
	Traffic Officer		
Technical Services	Manager: PMU	6 (out of 26), which constitutes a 23% vacancy rate.	The Manager: PMU post is considered to be a critical post, in that, if filled, it would assist greatly in ensuring the implementation of all capital projects. Further, the Tourism Officer post is also very important, since at this stage, the Manager: LED / Tourism & Coastal Management, has no support, bearing in mind that the Municipality has identified the tourism sector as one of two pillars for economic growth with the Municipal Area.
	Tourism Officer		
	Administration Officer: Housing		
	Administration Assistant: Housing		
	Driver		
	Driver (grader)		
Finance Services	Manager: Financial Services	4 (out of 16), which constitutes	Given the results of the latest Audit Report and the fact that the MEC For Co-Operative

Executive / Department	Specific Vacant Post	Total Vacant Posts	Comments
	Accountant	a 25% vacancy rate.	Governance and Traditional Affairs, in her letter dated 25 Nov 2011, raised a concern regarding poor financial management, all these vacant posts are considered critical.
	Financial Officer		
	Clerk: Transfer Station		

It is evident that the Municipality has capacity problems, in light of fact that is has a high vacancy rate of 21.1%, of which some of the vacant posts are considered very important for the effective and efficient functioning of the Municipality and its mandate to deliver services, ensure community development and creation of jobs.

DRAFT

The Municipality's Organisation Structure is presented in the following pages:

Figure 1: Executive Structure

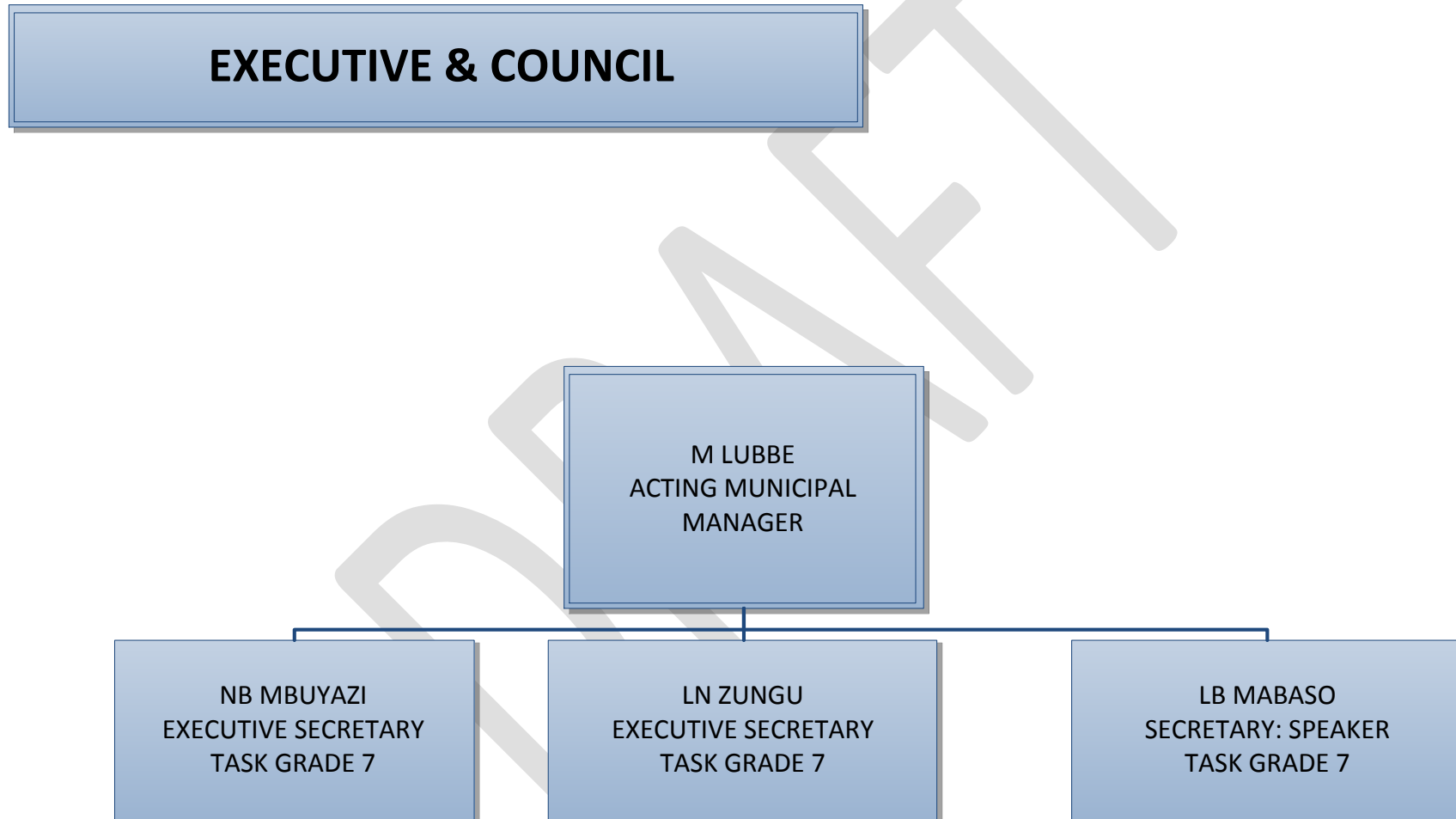


Figure 2: Structure of the Corporate Services Department



CORPORATE SERVICES

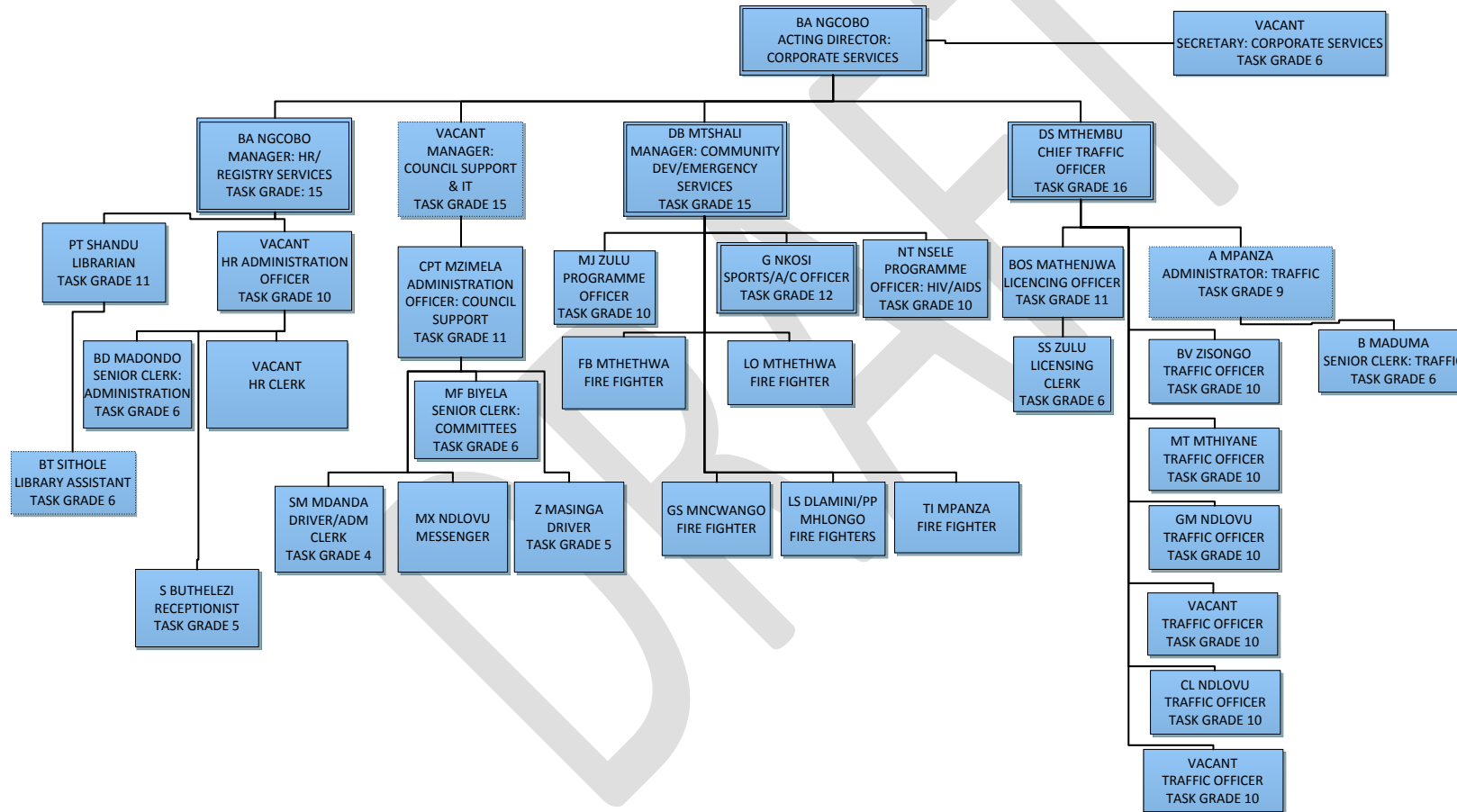


Figure 3: Structure of the Technical Services Department

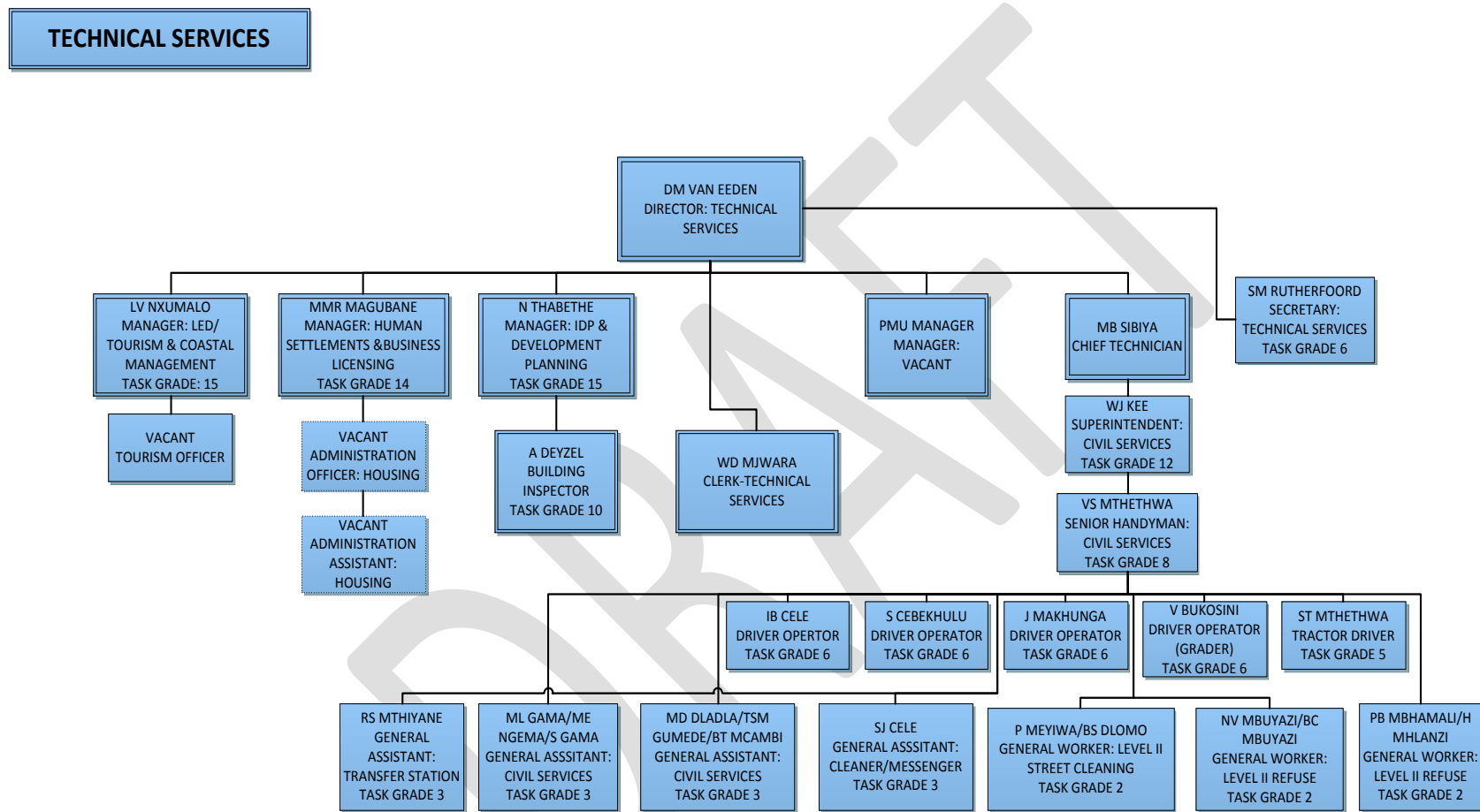
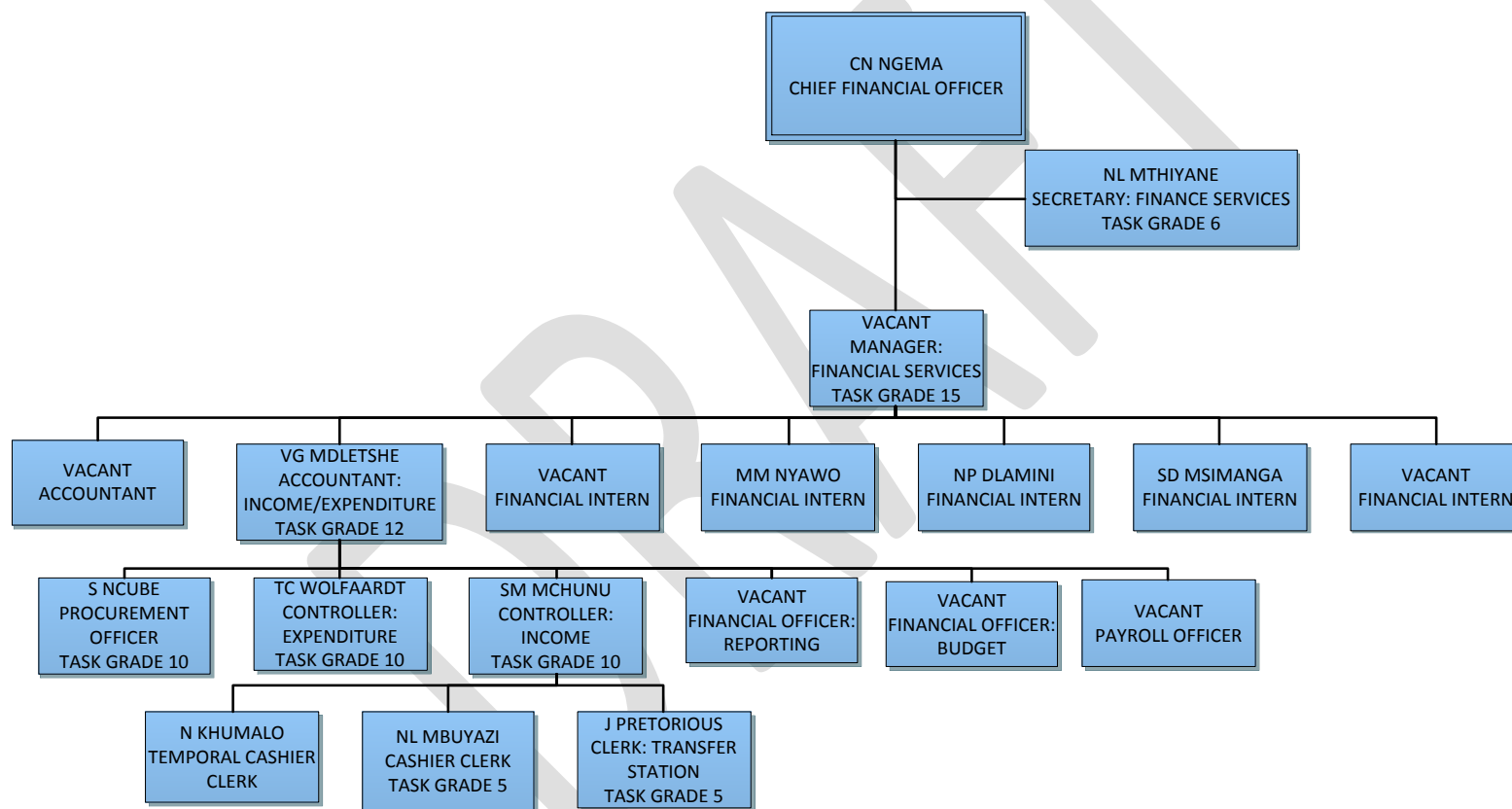


Figure 4: Structure of the Finance Department



FINANCE SERVICES



6.1.4 COMMUNICATION (INTERNAL/EXTERNAL)

The Mfolozi Municipality has prepared and adopted, in 2011, a Communications Plan for its area of jurisdiction. The Plan recommends the following three Communication Models (depending on the purpose and audience of the communications):

6.1.4.1 COMMUNICATION MODEL 1

Roadshow mode: Mass communication

Consider that the Municipality wishes to communicate an action/policy to the whole region to inform residents of what is required from them.

In the first place the possibility of cooperation in this regard with the District Municipality, which has a broader communications brief and a deeper capacity, must be canvassed. Consider that the Annual Report's summary in newsprint form is to be brought to the attention of the communities by means of a Roadshow, or that the IDP must be reviewed, a legislative requirement.

This event will also feature the screening of the promotional video and messengers (see below) delivering speeches. The messengers in this regard will be the relevant Ward Committee members in each Ward, the relevant Councillors, officials and where necessary the Mayor and the Speaker. The MEC may be invited, or the President of the IFP.

Actions

A central venue must be established which can technically accommodate the event, or be adapted to do so.

The necessary maps and documents will be prepared in-house for Power Point or other means of presentation.

Speakers (messengers) will be identified, preferably fluent in isiZulu or there will be provision for interpreters.

One month lead-time will be allowed to invite the residents by word-of-mouth radio, or newsletter.

The rural communications network depends on a functioning Ward Committee system, schools, clinics and any other means.

The purpose is to attract as many residents to as few central points as possible to save on costs and to optimize the attendance and cost ratios. In this regard the best attended Roadshows are rural meetings contain a generous element of entertainment and start around 11:00 hrs on a Friday or Saturday.

Bag lunches should be provided considering the distances certain people have to travel.

A serious effort must also be made to investigate the possibilities of

providing bus transport. This can be facilitated by working through the Ward Committee Members.

In this regard GIS mapping is a great help, which tells you at a glance how far (in time and distance) which concentration of residents is from which bus point.

Obtaining the services of a Disc Jockey plus equipment, which presupposes the availability of ESKOM power or generator power. Alternatively school choirs can be accessed and while musical instruments are not essential, they add a positive dimension to the events. (The availability of such entertainers can be canvassed

through the District Municipality or the Zululand Observer's sister newspaper Umfolozi). The Music Department of the University of Zululand may be approached for help/advice in this regard. This requires a thorough knowledge of the community halls facilities in the area as well as the movements of the custodians of these places (where are the keys, for example!).

The Ward Committee Members should canvass these details well up front and a detailed Action Plan, flowing from meetings should be committed to writing and given to all organizers. The Ward Committee must appoint a Master of Ceremonies, preferably. Consideration can also be given to involving a local Minister of Religion/priest well-acquainted with the communities concerned.

A programme of events must also be produced in isiZulu.

No less than four Roadshows per year are recommended at about R10 000 per event.

Ward Committee members must also be encouraged to recommend for inclusion events at such an event eg. a beauty contest, flea market, arts and crafts competition, choir competition etc. A proper balance must be established between the features, which serve as attractions and the actual motive of the Municipality in organizing the event.

Our purpose is to attract as many residents as possible to attend the review of the IDP and to obtain base data for our proposed attitudinal survey on which to base further reviews of the Communications Plan.

Summary

Roadshows are highly recommended to communicate or to obtain feedback primarily for IDP Review purposes.

Each Roadshow should pack as much structured information into the event as can be comfortably accommodated.

The Roadshow should serve the immediate gratifications of as many constituencies as possible to optimize the numbers: cost ratios.

6.1.4.2 COMMUNICATIONS MODEL 2

Presentation Mode: Publications, videos, Power Point Presentations etc

Investment and Business Communities

This model has been chosen because it is at the other end of the communications spectrum to Model 1 and requires a totally different approach both technically and practically. These communities are targets for communications by a local authority because they can contribute very substantially to its tax base in order to finance the needs also of the local rural communities, although the rationale is never postulated as bluntly as this.

Communications with this community should also be a two-way channel, with the Municipality seeking feedback for its attitudinal data base (what do they think of us? How can we improve this image?). The techniques of communicating with this community are those used in Western business communications. They are therefore businesslike, direct, economical concerning the use of time and resources, and usually very specific. They consist primarily of a multi-media database: videos, brochures, media releases, lunches, information seminars, and business meetings.

In essence the messengers are the senior Council and Municipal personae

(Mayor, Speaker, Ward Chairpersons, etc and the Municipal Manager and his cohorts). The messages are as set out above, together with possibly specific examples. Budgeting is straight-forward according to the Procurement System for specific communications products: booklets, brochures, videos, newsletters, media releases. In this regard however a special role can be made out for the

use of Umlozi, the isiZulu newspaper in the Zululand Observer stable, which is in a state of re-launch.

Strategies for the production and directing of such packed messages are matters of discussions between the Mayor, the Municipal Manager and the Manager: Corporate Affairs and their delegated appointees. In general the messages are directed locally, except in the case of material destined for foreign use, eg Chinese language marketing packages. Again the cost here varies according to the timing of the strategies. An amount of R250 000 should be allocated to the implementation of this model, which excludes any travel costs. The main ongoing strategic element in planning here is the question of timing the release of the contents of media statements.

6.1.4.3 COMMUNICATIONS MODEL 3

Presentation Mode: Annual Report

Auditor General

The Municipality is required by law to report on its achievement of certain functions allocated to it by the state and in many cases financed by state organs. The municipality is obliged by law to report on its progress with the implementation of certain functions. These may differ from year to year, but currently include the Land Use Management System (LUMS), the Performance Management System (PMS), the IDP Review System and other essential functions.

This is done by producing an Annual Report, which contains many features of the usual commercial world's annual report, combined with promotional material and other municipal views, news and achievements. The Annual Report is the ideal vehicle for conveying the image of excellence and service delivery. In short Mfolozi spells out its achievements in the five main areas where it operates as a development agency:

Infrastructure and Services;

Social Development;

Institutional Development;

Local Economic Development;

And as said, LUMS.

Properly managed and implemented the IDP results are again reviewed for performance and progress by the MEC. His (her) suggestions are duly noted implemented, ensuring a close mesh between the Province and the Local Authority in the implementation of the government's thrust to implement development policies across a broad base. The planning of the Annual Report as the Municipality's most predictable single piece of communication, begins at the end of the financial year when the Council approves the financials on the recommendation of the management. It serves as both a prestige promotional public relations tool as well reporting on the performance of the obligations, which have been set by the state.

The planning of the Annual Report, probably the most costly municipal publication, proceeds as follows:

- Instructions issued to Editorial Advisor
- Draft report prepared and approved
- Photo data incorporated
- Forewords by Mayor/Municipal Manager completed
- Financials analyzed
- Media release on financials
- Printers appointed
- Proofs cleared by Administration
- Report re-submitted to Auditor General and signed off/rejected/amended
- Proof Reports circulated to Council and approved

- Report printed

6.1.4.4 INTERNAL COMMUNICATIONS ACTIONS

The Models above pertain mainly to external communications.

Internal Communications are routinely routed through the Human Resources function and the contents thereof are the responsibility of that function. This would include all staff-related communications, like printed conditions of employment etc. Internal (staff) newspapers are good morale builders if they genuinely respect the needs of the employees, which have to be established based on the staff's perceptions of current staff communications. They must not be viewed as management propaganda.

Internally the communications methods may differ between municipal cultures but should be guided by accepted principles. It is recommended that were not in use, e-mail be implemented between individuals with copies to affected parties, indicating on dispatching a message that a record be kept of it being read/not read.

All policies relating to internal communications should be committed to writing after agreement has been reached between the staff of the best methods to be used daily. Because of different staff schedules it proves useless to be prescriptive in regard to the use of e-mails. The point at issue is that a message sent, must be able to be proved a message received, and a message received is presumed by management to be a message implemented unless otherwise indicated.

Organizational communication audits have indicated:

- Most employees do not have the opportunity to send a great deal of
- information. Their primary need is for information related to their jobs.
- The higher up the hierarchy information is sent the less response there is

- The employee's best source of information is the immediate supervisor
- The lowest quality information is from top management, reducing the quality of all information
- Employees get more information from the grapevine
- There is a need for top face-to-face information with top managers
- Employee have found that that good communications exist with co-workers and supervisors

Recommended Standards for staff communication, through the MM's Office:

The contribution of unionized workers must also be factored into the internal communications plan:

- Establish a formal, organized programme of regular communication with all employees involving key information about the municipality;
- Establish regular, frequent printed communication for all employees;
- At least twice a year management should meet with all employees on a sort of open day basis. Perhaps a SALGA/Kwanaloga speaker can be considered to share thoughts with employees. It must not turn into a confrontational gripe session.;
- Institute a suggestion box where anonymous tips to 'improve' work
- situations may be dropped off.

6.1.4.5 RECOMMENDATIONS

The Communications Plan should be instituted in three phases, the first being a Communications Audit of the external environment/residents. The Council would be required to budget for this. The first step of this survey will intimately involve the Ward Councillors and those officials/Consultants who handle IDP issues.

They will be required to canvass a sample of residents in their areas with a questionnaire, which will be analysed and weighted by Consultants with the

assistance of GIS tools. These replies will then form a factual base on which to build the second phase of the Communications Plan and will be annually revised with the IDP.

The Human Resources function will conduct the internal communications audit for the staff communications internally, based on documentation supplied to them (no cost). Parallel with this audit current communications actions continue as in the past: the newsletter, media releases, input for speakers' forum, production of brochures, Annual Report etc.

These activities will have to be phased into the plan at a later stage. The HR function will be required to assess the positive/negative aspects of this training. (No cost, except expenses). The following communications related services should be considered during the first phase of the implementation of the Communications Plan, together with the implementation of current activities:

6.1.4.6 SUGGESTED COMMUNICATIONS AND PUBLIC RELATIONS ACTIVITIES FOR PHASE ONE

Banners and Posters, Corporate gifts, National Arbour Week, World Aids Day, Updating Marketing material, upgrading website, 2008 Calender/Christmas cards, Public Perception Survey, Media monitoring Service, radio broadcasts, production and publication of Service Commitment Charter. These actions impact on the revisions of the IDP. Finally it is of fundamental importance that the IDP Review Meetings be significantly upgraded regarding publicity.

6.1.5 DEPARTMENTAL OVERVIEW (STRUCTURE, FUNCTIONS, ACHIEVEMENTS AND CHALLENGES)

6.1.5.1 CORPORATE SERVICES DEPARTMENT

Departmental Overview (Structure, Functions Achievements and Challenges)

The Department: Corporate Services consists of the following sections:

- Administrative Services;
- Management Services (HR/IR);
- Information Technology
- Community Services;
- Library Services;
- Traffic Services;
- Disaster Management /Emergency Services;
- Public Relations;
- Performance Management Systems (Section 57 only)
- Legal;
- Registry.

6.1.5.1.1 Overall Objectives

Development Goals

- To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and
- To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development.

Development Objectives:

- Develop an HIV/AIDS Strategic Plan for Mfolozi Municipal area, revise the plan annually and ensure it is in line with the UDM AIDS Integrated Development Strategy
- Ensure ongoing involvement of all relevant role players, education programmes for HIV/AIDS awareness and prevention
- Mobilise farmers in rural areas to develop a strategy for their own group of workers

- Review and implement Mfolozi Municipal Disaster Management Plan as well as the Action Plan that goes with it
- Develop a Municipal protocol by roles and responsibilities inclusive of communication channels.
- Establish fire fighting section in the municipality
- Prepare and Implement a Women, Disabled and Aged Development Plan as well as Youth Policy that is in line with National Youth Strategy
- Ensure that the Municipality employs its Procurement Policy in a manner that is sensitive to gender, youth and the disabled employs its Employment Equity Plan in a manner that is sensitive to gender, youth and the disabled
- Create a safe & secure environment for all residents and visitors to the Municipality
- Prepare and Implement a Municipal Crime Prevention Strategy (involvement of all relevant stakeholders) and ensure that the Strategy is reviewed from time to time

6.1.5.1.2 Administrative Services

This section is responsible for smooth, efficient and effective operation of Councils processes:

Key Performance Areas

Committee/Secretariat Services

This section is responsible for the compilation of agendas, minutes, reports, etc of Council, Exco, Portfolio Committees and ad - hoc committees.

Registry and Records

This section is registry and record keeping, maintaining of all records of council.

Councillor Support

Support service to councillors.

Legal Services

Function is outsourced and provides legal guidance to council on all aspects of council's responsibilities.

Delivery Services

This section is responsible for the internal and external delivery and distribution of councils communication material, be it agendas, reports, letters, notifications, etc.

Printing and Photocopy Services

All communication material is reproduced in this section.

Key Performance Indicators

- Ensure that the access to information manual is revised and updated as per legislation;
- Provision of efficient and effective General Administrative Services.

6.1.5.1.3 Management Services

Development Goal

To build capacity among officials and councilors to lead and manage development throughout the Municipality

Development Objectives

- Prepare and implement a Workplace Skills Development Plan
- Ensure that organizational structure is aligned with the IDP

- Ensure that Municipal Bylaws are aligned with the IDP where applicable
- Develop the Strategic Communications Plan and implement it
- Draft KPI's and job descriptions for section 57's.

Recruitment and selection

This function is responsible for recruitment and selection of staff and achievement of the Employment Equity Plan.

Skills Development and Training

Formulation of the WSP and learnerships falls in to this section.

Human Resource Administration

HR Administration provides a service to its internal customers and assists with issues such as benefits, leave, allowances, subsidies etc.

Key Performance Indicators

Human Resources Development Programme

- Implementation of Policies;
- Skills Development and implementation.

The Municipal Manager is responsible for the following strategies portfolios:

- Co-ordination of Operational Activities within the Municipality;
- Compliance with the provisions of the Municipal Finance Management Act (MFMA);
- The promotion of intergovernmental Relations.
- Development and implantation of Integrated Development Plan (IDP), which consists of five development strategies.

- Further development of the Performance Management System to measure service delivery in terms of performance indicators.

6.1.5.1.4 Information Technology

Provides the IT infrastructure and mechanisms and align functionality requirements of the various departments and create an enabling environment for service delivery.

Key Performance Areas

- E-mail and Internet Services;
- Printer maintenance and repairs;
- Network Compression equipment;
- IT Licenses';
- Back – up tapes storage off site

Key Performance Indicators

- Connectivity at 90+ percent uptime of (WAN) Wide Area Network;
- To fast track the repairs of printers;
- Increase on WAN;
- License payment, support and upgrade;
- Offsite storage of daily, weekly, monthly and yearly backup tape.

6.1.5.1.5 Democracy And Corporate Development

Development Goals

- To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and
- To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner

Development Strategies

- To ensure that decision making is streamlined with implementation
- Involve Tribal Authority, Ward Committees and Community Development Workers (CDW's) in the IDP processes
- Conduct IDP Road Shows
- Develop Community Participation Strategy

6.1.5.1.6 Community Services

Community Services is responsible for the following services:

- Library Services;
- Municipality Health Services (HIV/AIDS)
- Community & Social Services;
- Disaster Management;
- Traffic Services;
- Sports.

Overall Objectives

- Provision of community services;
- Promotion of social development;
- Crime prevention and awareness campaigns;
- Community awareness on diseases HIV/AIDS;
- Co-ordination of the Disaster Management;
- Fire fighting Services;
- Local Sports competitions/eliminations

Key Performance Areas

- Fire Fighting Services;
- Disaster Management;

- Marginalized Groups (Disable, Youth, Gender etc);
- Community education and awareness on HIV/AIDS
- Facilitation on sport activities.

Key Performance Indicators

- Disaster Management services;
- Fire Fighting;
- Maintenance of a safe, healthy and hygienic environment
- Monitor and report on crime;
- Youth day celebration;
- Empowerment of disabled people;
- Educate community of HIV/Aids

6.1.5.1.7 Achievements

- Administration is running smoothly
- Human Resources and IR Policies have been implemented
- PR/PMS has been implemented and user manual thereof developed.
- Lawyers appointed to assist The Municipality with all relevant contracts and agreements
- Shared fire and emergency service established
- Traffic department was established
- Ward Committees have been smoothly running and improved cooperation with Community Development Workers (CDWs)
- LAC forum has been established
- Youth Empowerment Initiative through partnerships and stakeholders has seen 23 members empowered.
- Extension to the Library has been completed.
- Section 12 notice Gazetted Mbonambi Municipality now which is called as Mfolozi Municipality. Changing of brand internally without outsourcing.
- IDP ward committee meetings;

- Workshop for Councillors at Mfolozi Protea Hotel on Leadership and Management;
- Flagship programme “Sukuma Sakhe”
- Netball Sports Equipment handover to the communities valued at R200 000-00;
- 1st Quarter Newsletter released;
- 2nd Quarter Newsletter released;
- Service Delivery Charter released;
- Business Plan submitted for funding for Testing / Disaster Centre.

6.1.5.1.8 Challenges

- Budget constraints;
- Road Conditions;
- High vacancy rate, as a result of funding constraints;
- Infrastructure constraints, in terms of office space to accommodate the staff already in the employ of The Municipality;
- Lack of capacity, and limited capacity initiatives can be afforded due to funding constraints;
- Lack of qualified and technically skilled staff.

6.1.5.2 TECHNICAL SERVICES DEPARTMENT

6.1.5.2.1 Key Performance Areas

- Planning, designing and construction of Waste Sites
- Managing free basic services with Eskom;
- Approval of building plans for external stakeholders;
- Management and operation of waste collection in town.

6.1.5.2.2 Objectives

- Successfully implement and complete approved projects in time and within budget;
- To reduce electricity the number of indigent for free basic services
- Quality service in terms of the building plan approval and to give proper and accurate guidance related to building inspectorate function.

6.1.5.2.3 Key Performance Indicators

- Preparing project progress reports;
- Interpretation of drawings;
- Doing project inspections and supporting the site technicians
- Design and construction of all council’s approved infrastructural projects and ensuring the following:
 - Construction methods are environmentally sound;
 - Construction methods promotes local economic development;
 - All projects meet the municipality’s objectives in terms of level of service, supply areas (projects footprint), construction timeframes;
 - Project is constructed in accordance with all standard details of council;
 - Progress reports and cash flows are updated and submitted timeously to relevant committees of council and to the respective Provincial and National government departments;
 - Operations and maintenance of the Waste site.

6.1.5.3 FINANCE DEPARTMENT

6.1.5.3.1 Objectives

- To ensure compliance with the applicable legislative, regulatory and statutory requirements;

- To provide financial support services to the Technical and Corporate departments and Council of the municipality;
- To establish and maintain sound and sustainable management of the financial affairs of the municipality;
- To develop and maintain sound internal controls over the financial and accounting procedures, and financial activities;
- To facilitate an integrated risk management environment/practice within the municipality;
- To ensure realistic, relevant and sound budgetary controls and financial planning; and
- To maintain accurate and reliable accounting records.

6.1.5.3.2 Units and respective functions thereof within the Finance Department

- Revenue and Collections:-
 - Valuation Roll compiling;
 - rates/user charges billing and assessment;
 - property transfers management;
 - debtors management;
 - Grants reporting;
 - municipal hall hire; and
 - municipal facilities rentals.
- Budgetary and Treasury Office:-
 - Annual Budget preparation;
 - Budget monitoring;
 - General Letter to Budget reconciliation (variance analysis);
 - Mid-year adjustments budget; and
 - Budgetary reporting to provincial and National treasury.
- Supply Chain Management:-
 - Procurement/acquisition of goods and services;

- Contract selection – contractor to provide assistance in the provision of municipal services; and
- Asset disposals and asset letting.
- Payroll:-
 - Employee related costs; and
 - Remuneration of councillors and municipal officials.
- Expenditure Control:-
 - Invoice receipting;
 - Payment of creditors;
 - Monthly reconciliations (municipality's creditors balance to creditors statements); and
 - Grants reporting.
- Integrated functions:-
 - Section 71 reporting (provincial and National Treasury);
 - Bank reconciliations and cash balances;
 - Asset management;
 - Investments management;
 - Government Grants;
 - Creditors management;
 - Annual financial statements;
 - SARS reconciliation; and
 - Auditing matters.

6.1.6 MTAS

No	MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIALS	TARGET DATES	BLOCKAGES/ CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
1.1	Access to water and Sanitation, Management and Maintenance	72.7%	UDM still to finalize.	D: TS	June 2013	UDM to confirm / funding	Funding - DWAF
1.2		36%					
1.3	Access to electricity, Management and Maintenance	70%	The area has been packaged.	D: TS	March 2013	DWAF to finalize servitude.	Funding - DWAF
1.4	Refuse and removal of solid waste disposal	4.1%	Planned for our MIG Funding 2013/14.	D: TS	Jun 2013	MIG	Funding - MIG

1.5	Access to roads (new) and Maintenance of Municipal roads	Road to town from Dondotha	70% Completed. D.O.T Funding.	D: TS	Jun 2013	Funding	Funding - DOT
1.6	Formalization of informal settlements, what is required in the township (Township formalization basic services and housing.	Challenges schools, Crèches	Finalized. Finalized.	AM: housing	June 2013 June 2013	Letter to MEC. Flagship Programme MIG to address	Funding - DOH
2.1	Boarder Public Participation Policies and Plans (Implemented Framework.	Status Quo current situation.	Finalized.	D: CS	Dec 2012	Assisted with guidance from COGTA	None
2.2	Public Communication Strategy.	Status Quo Communication to be done through local newsletter	Finalized.	MM	Dec 2012	None	None

		LCF Strategy to be in place.					
2.3	Complaints management system and front desk interface.	Complaint book in the front desk in place.	Finalized	MM	June 2010	If complains are critical intervention required from relevant sphere.	None
2.4	Municipal Year planer.	Currently done in house.	Finalized.	DCS	Dec 2010	None	None
2.5	Budget framework.		Finalized	CFO	June 2012	None	None
2.6	Ratio of CDW's to Wards.	7 Additional CDW'S needed for Ward 13.	Still waiting for COGTA Assistance.	Community Section.	Dec 2013	Funding from CoGTA	Funding - COGTA
2.7	Functionality of ward committees. Compilation of database,	Policy in place Database	Finalized.	M: CS/D/E Serv.		None	.None

	Ward Committee plans to be informed by the IDP, Monitoring of ward committee minutes by the office of the Speaker.	compilation competed	Finalized.		June 2012		
2.8	Progress on implementation of framework incorporated in the Annual Report.	This is done with Finance department.	Finalized.	CFO	June 2012	None	None
3.1.2	Delegation of function between political and admin.		Finalized.	MM	June 2012	None	None
	HR Policies						

3.2.1	availability, adoption and implementation.		Finalized.	M: HR	June 2012	None	None
3.2.2	Vacancies.		Finalized.	CFO D: CS	June 2012	None	None
3.3	Labour relations		Finalized.	D: CS	June 2012	None	None
4.1	Revenue enhancement strategies. Rates. Traffic Testing Ground.		Ongoing. Slow pace on payment of rates. DLTC finalized. Testing Centre will be established once funding becomes available.	CFO	June 2012	Ongoing. Funding	Funding – DOT / CoGTA

4.2	Debtors Management		Finalized.	CFO	June 2012	Ongoing	None
4.3	Cash flow management		Payment of old creditors has been managed.	CFO	June 2012	Ongoing	None
4.4	Repairs and maintenance provision.		End of financial year	D: TS	June 2012	Ongoing	None
4.5	Capital Expenditure.		The appointment of PMU Manager – Finalized.	CFO	June 2012	It is budgeted	None
4.6	Clean Audit.		Unqualified Report.	CFO	June 2012	Achieved	None
4.7	Submission of AFS.		Finalized. Compliance with	CFO	June 2012	Achieved	None

	Asset Management.		GRAP 17. Process commenced.				
4.8	% MIG expenditure.		62% end of January 2012	D: TS	Jan. 2012	None	None
4.9	Asset Register Management.		Ongoing.	CFO	June 2012	None	None
4.10	Credibility and transparency of SCM.		Great improvement as per Treasury Report. M.S.C,M to be appointed. To be budgeted 2013/14.	CFO	June 2012	Ongoing	None
4.11	Capacity building		Ongoing.	CFO	June 2012	Ongoing	None
5.1	LED Strategy adopted by Council.		Finalized.	AM: LED SQ	June 2012	Finalized	None
5.2	LED Plan aligned		Finalized.	D: TS	June 2012	Ongoing	None

	to the PGDS.						
5.3	Training for Managers.		HR assisting regarding registered institutions.	Manager: DP/IDP and Manager: LED	June 2012	Ongoing	None

6.1.7 INSTITUTIONAL: SWOT ANALYSIS

STRENGTHS/OPPORTUNITIES	WEAKNESSES/THREATS
<ul style="list-style-type: none"> -The Mfolozi Municipality has prepared and adopted a Communications Plan for its area of jurisdiction. The Plan recommends three Communication Models, depending on the purpose and audience of the communications. -Human Resources and IR Policies have been implemented -PR/PMS has been implemented and user manual thereof developed. -Shared fire and emergency service established -Traffic department was established -Ward Committees have been 	<ul style="list-style-type: none"> -High level of vacancies (including critical posts) within all departments Infr-astructure constraints, in terms of office space to accommodate the staff already in the employ of The Municipality; - financial management; Lack- of capacity, and limited capacity initiatives can be afforded due to funding constraints -Lack of qualified and technically skilled staff. -Lack of integration and co-operation across departments within the

<p>smoothly running and improved cooperation with Community Development Workers (CDWs)</p> <ul style="list-style-type: none"> -LAC forum has been established -Youth Empowerment Initiative through partnerships and stakeholders has seen 23 members empowered. <p>Fla-gship programme "Sukuma Sakhe" being implemented</p> <ul style="list-style-type: none"> - Newsletters released 	<p>municipality (in risk management, adherence to internal controls, commitment to budgetary controls with much emphasis on expenditure)</p> <ul style="list-style-type: none"> -Oversight, monitoring and supervisory roles are not efficiently met/undertaken.
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6.2 GOVERNANCE

6.2.1 IGR

The Intergovernmental Relations Framework Act of 2005 envisages the establishment of a District Intergovernmental Forum for every district, giving effect to the goals and principles of intergovernmental relations and cooperative government as contained in Chapter 3 of the Constitution.

The KZN Department of Cooperative Governance and Traditional Affairs (KZN COGTA) provided assistance with the preparation of a Draft Mayoral Protocol for the uThungulu District Mayor's Coordinating Forum.

The Mayoral Protocol will serve as a Terms of Reference for the uThungulu District Mayor's Coordinating Forum in order to promote Intergovernmental Relations within the District.

The Mayoral Protocol provides a framework or guidance on the following matters of the uThungulu District Mayors Coordinating Forum:

Membership;

Object of the Forum;

Functions of the Forum;

Referral of matters;

Meeting of the Forum;

Broad consultative meeting;

Procedure;

Resolutions and their implementation;

Settlement of Disputes;

Technical support structure;

Funding;

Amendment of protocol

Application.

The Forum consists of:

the mayor of the uThungulu District Municipality;

the mayors of local municipalities in the District; and

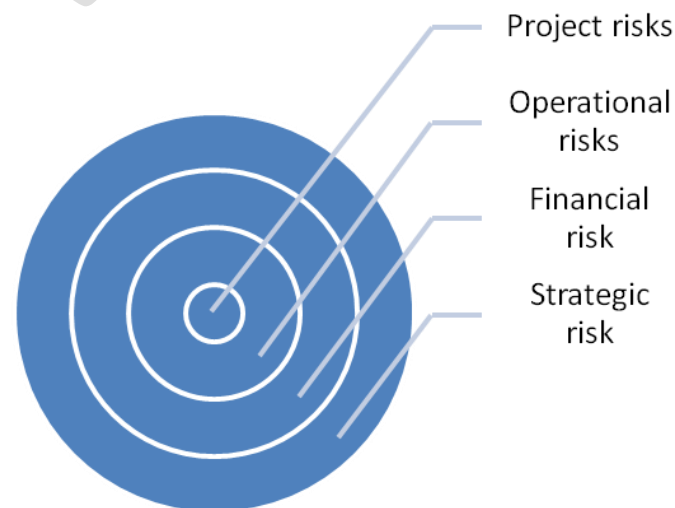
Socio-Economic partners and other stakeholders as may be invited by the District Mayor.

It is considered that through this established Mayoral Protocol, IGR will improve in the District and its family of Municipalities, including Mfolozi.

6.2.2 RISK MANAGEMENT

The Mfolozi Municipality has adopted a Risk Management Policy. The following sets out the four identified Risk Categories.

Graph 7: Four Risk Categories



The table below attempts to unpack the four Risk Categories:

Table 11: Unpacking of the four identified Risk Categories

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
Strategic risk	<ul style="list-style-type: none"> -Political changes or change in system of government or policies particularly as our system in South Africa is based on proportional representation which means political parties and political alignments are more profound. -Faction fighting -Forceful and grabs 	<ul style="list-style-type: none"> -Hard to predict or quantify, this can be addressed through: <ul style="list-style-type: none"> -Environmental scanning, scenario development and simulation. -Ensuring that service delivery and peoples needs surpass political affiliation and subjectivity. -Maximize public participation in matters of local government. -Effective strategic management. -Capacity building for all stakeholders. -Passing appropriate by-laws

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
		<ul style="list-style-type: none"> and ensuring there is rule of law. -Development of strategic response to each alternative scenario. -Development of conflict resolution skills.
Financial risk Risk pertaining to corruption, solvency, profitability and liquidity	<ul style="list-style-type: none"> -Fraud and corruption -Market risks -Interest rates -Equity prices -Transfer risk -Political risk -Crime -Economic risk -Liquidity risk -Rates or rent boycott -Failure to collect rates and municipal taxes -Failure to collect monies from municipal creditors. 	<ul style="list-style-type: none"> -Application monitoring of policies and plans such a fraud and corruption plan. Proper implementation and monitoring of the Acts such as the Municipal Finance Management Act -early warning system -An effective and efficient justice system at local level. -Collaborative efforts in combating crime such as developing the capacity of ward committees, financial committees and policing forums. -Transparent procurement system.
Operational risks	<ul style="list-style-type: none"> -Poor performance in critical KPA. -Dissatisfaction of residents with service delivery which 	<ul style="list-style-type: none"> -Application and monitoring of performance managements systems within the municipality. -Development of mechanisms

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
Failures of operational effectiveness or service delivery in muniic0pla operations due to inadequate internal processes or ineffective response to external challenges.	might lead to protests and even violence. -Councilors who are not accountable. -Not adhering to the Batho Pele principles -No clear roles and function of municipal stakeholders. -Political interference in service delivery. -lack of cooperation between the municipality and other spheres of government including the District Municipality	and systems of involving the community in matters of governance and decision making at local level such as ward committees, project committees. - Communication internal and externally improved. - Capacity building regarding roles, function, and responsibility of each municipal stakeholder. - Enforce adherence to the code of conduct by both councilors and council officials. -Making the IDP development and the budgeting processes community driven process. -Improve intergovernmental relations. -Adherence to the Municipal Financial management systems and sound financial practices. -Good governance principles such as accountability and transparency, openness, responsiveness and so on -Informing the public about what quality and standard of service to expect. -Ensuring that public meetings to update communities about

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
Project and programme risks Risk within specific projects, involving technology, human behavior and external threats.	-Risk of technology failure. - Strikes - Project personnel that does not have appropriate skills to deliver. -Failure to complete the project -Project is of low standard, and it is difficult to retrieve municipal monies used. - The procurement process was not open and transparent. -There is no buy in or ownership of the project by the community. -The project is not based on the real needs of the people, and thus does not address the real needs of the people. -Lack of cooperation and good working relationship between the municipality and different government departments. -Budgetary constraints -The project is not aligned to the IDP	development are held regularly. -Effective strategic planning, incorporating internal and external stakeholders. -Ensuring alignment of the project to the IDP. -Open and transparent procurement system. -Formation of project committees. -Project steering committees to be well versed with their roles functions and responsibilities. -Ensuring that the service provider provides quality service. -Proper project budgeting. -Accountability, transparency, monitoring and constant reporting regard project progress. -Use of local resources.

6.2.3 FRAUD & CORRUPTION

The Mfolozi Municipality has adopted an Anti-Corruption / Fraud Prevention Plan, with the following aims:

- Enhance public confidence in the municipality,
- Build and maintain an ethics culture in order to avoid possibilities for conflict of interest well in advance,
- Strengthen community participation in exposing and reporting corruption,
- Create organizational culture of transparency,
- To encourage councilors in particular to engage communities in anti corruption initiative,
- To prevent, detect and investigate fraud and corruption, and take appropriate action in the event of such irregularities,
- To build public accountability as well as internal accountability and transparency,
- To enhance efficiency, effectiveness and responsiveness of the Mbonambi Municipality,
- To promote effective participation of municipal stakeholders in decision making and in corruption prevention, and
- Increase municipal credibility and remove public distrust.

6.2.4 PUBLIC PARTICIPATION

As set out in the IDP Process Plan, the following Structures have been established to ensure effective and efficient public participation around planning and development that affects people's life:

Table 12: Public Participation Structures

Structure	Status
IDP Representative Forum	Functional
Road Shows	Functional

Structure	Status
Ward Committees	Established and Functional
Izimbizo	Functional
Ward-based Planning forum	Still to be established

In addition to the above structures, the following avenues for participation in planning and development processes are also used:

- Media is used to distribute information to communities and to notify them of meetings or workshops. Media includes radio, newspapers, posters and leaflets;
- Special meetings with Amakhosi and izinduna;
- Special meetings with all farmers;
- Special meetings with co-operatives; and
- Special meetings with the formal business sector, eg. Formalized MOU with RBM – Community Development.

6.2.5 GOVERNANCE: SWOT ANALYSIS

STRENGTHS/ OPPORTUNITIES	WEAKNESSES / THREATS
<p>-It is considered that through the established Mayoral Protocol, IGR will improve in the District and its family of Municipalities, including Mfolozi.</p> <p>-The Mfolozi Municipality has adopted a Risk Management Policy.</p>	<p>-Poor sector department involvement and general lack of cooperation between municipality and other spheres of government.</p> <p>-Political changes cannot be predicted.</p> <p>-Risks pertaining to corruption, solvency, profitability and</p>

<ul style="list-style-type: none"> -The Mfolozi Municipality has adopted an Anti-Corruption / Fraud Prevention Plan. -A number of structures have been established to ensure effective and efficient public participation around planning and development. -Media is used to distribute information to communities and to notify them of meetings or workshops. Media includes radio, newspapers, posters and leaflets -Special meetings with Amakhosi and izinDuna; -Special meetings with all farmers and co-operatives -Special meetings with the formal business sector, e.g. RBM 	<p>liquidity.</p>
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7. SOCIAL AND COMMUNITY DEVELOPMENT ANALYSIS

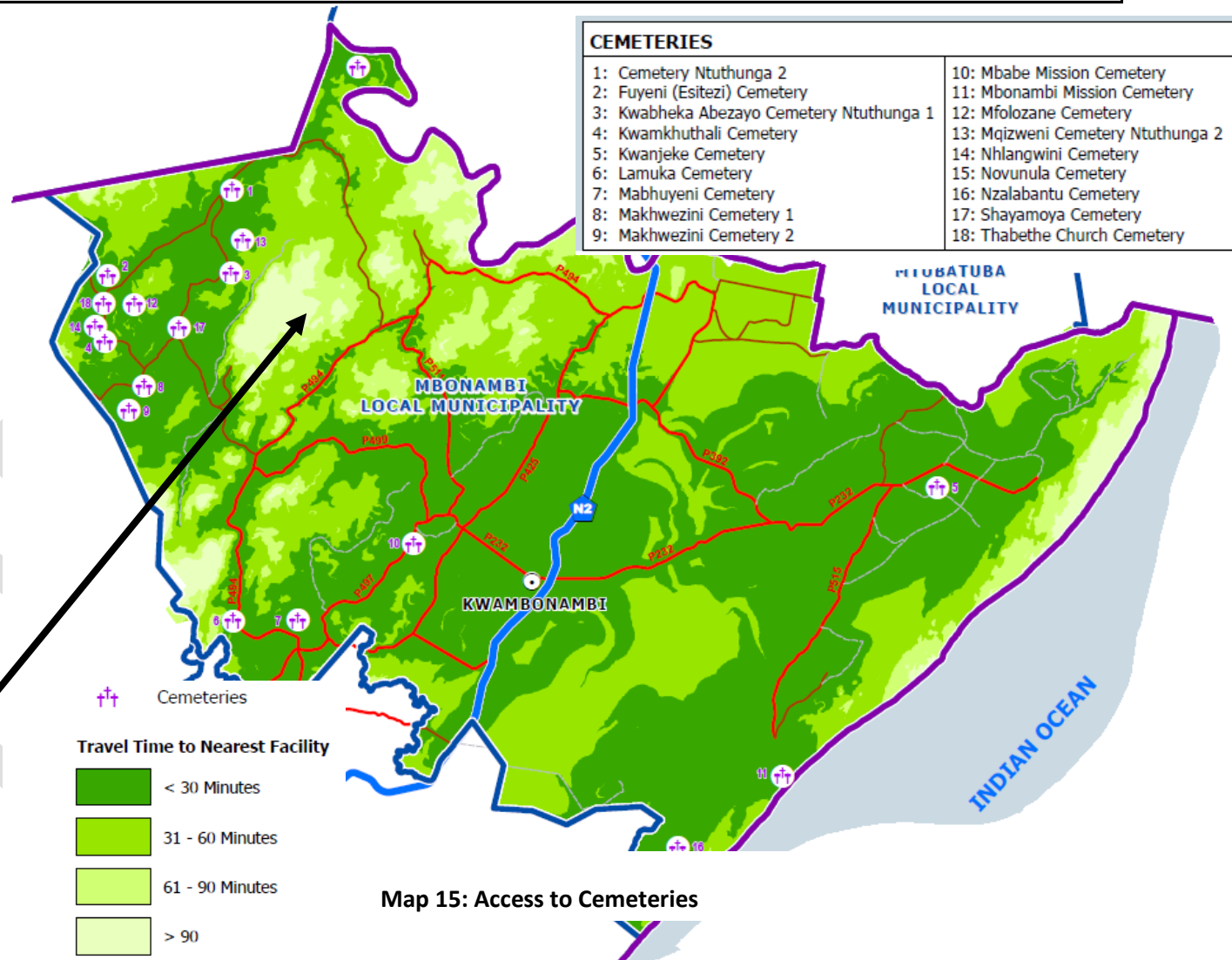
7.1 ACCESS TO COMMUNITY FACILITIES

In this sub-section, accessibility to social facilities and services, i.e. cemeteries, tribal courts, crèches, schools, community halls, health facilities, pension payout points and sport facilities are provided. The rationale behind this analysis is that (1) areas that have poor access to community facilities are shown in order to guide future development of such facilities. A further critical criterion is to consider the need for such facilities and services in relation to population densities because any such provision in community/social facility related needs has the potential to address the need of a relatively large beneficiary community.

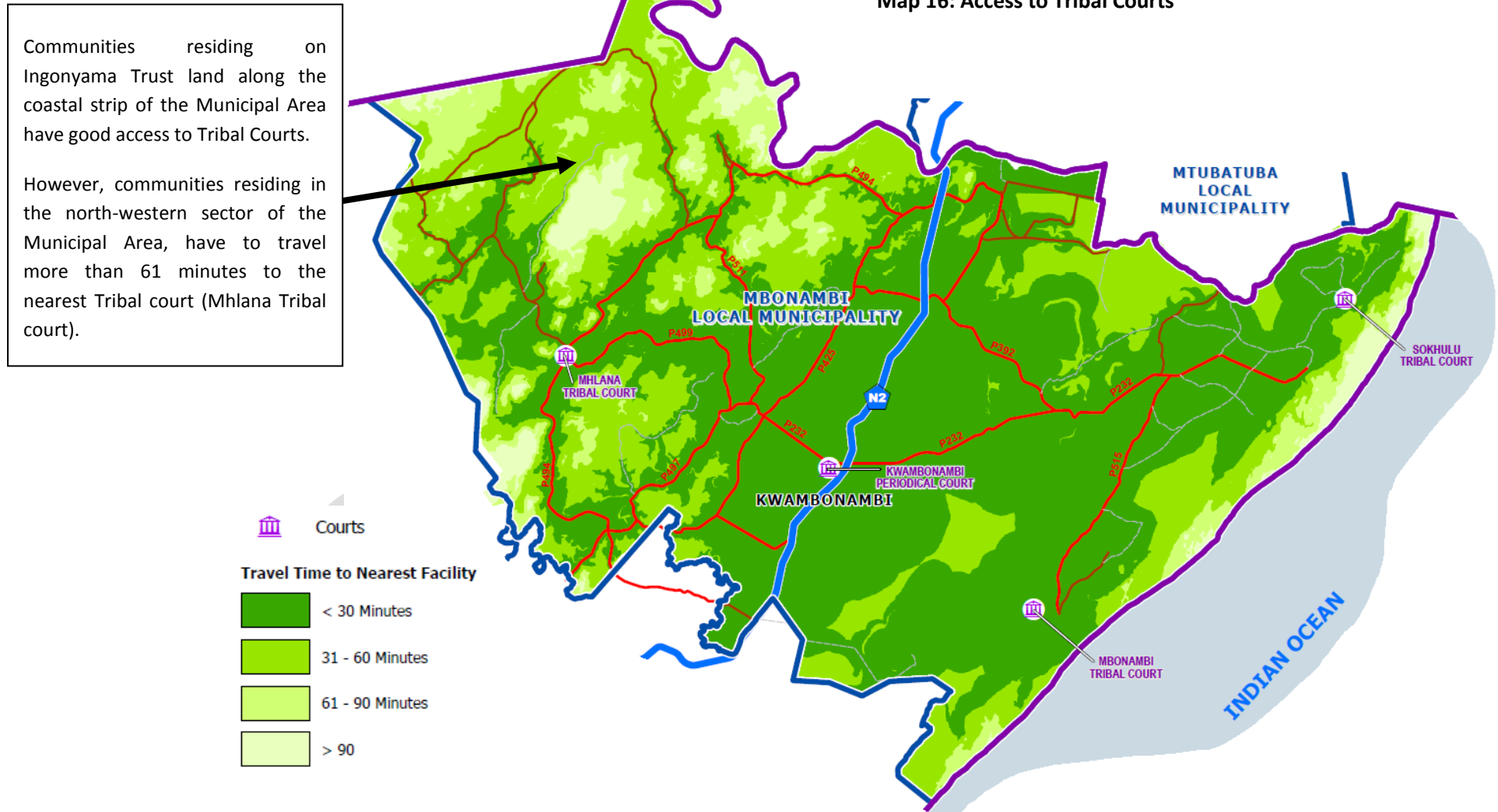
7.1.1 CEMETERIES

The provision of cemeteries – albeit informal community cemeteries – is focused in the north-western sector of the Municipal Area on Ingonyama Trust land.

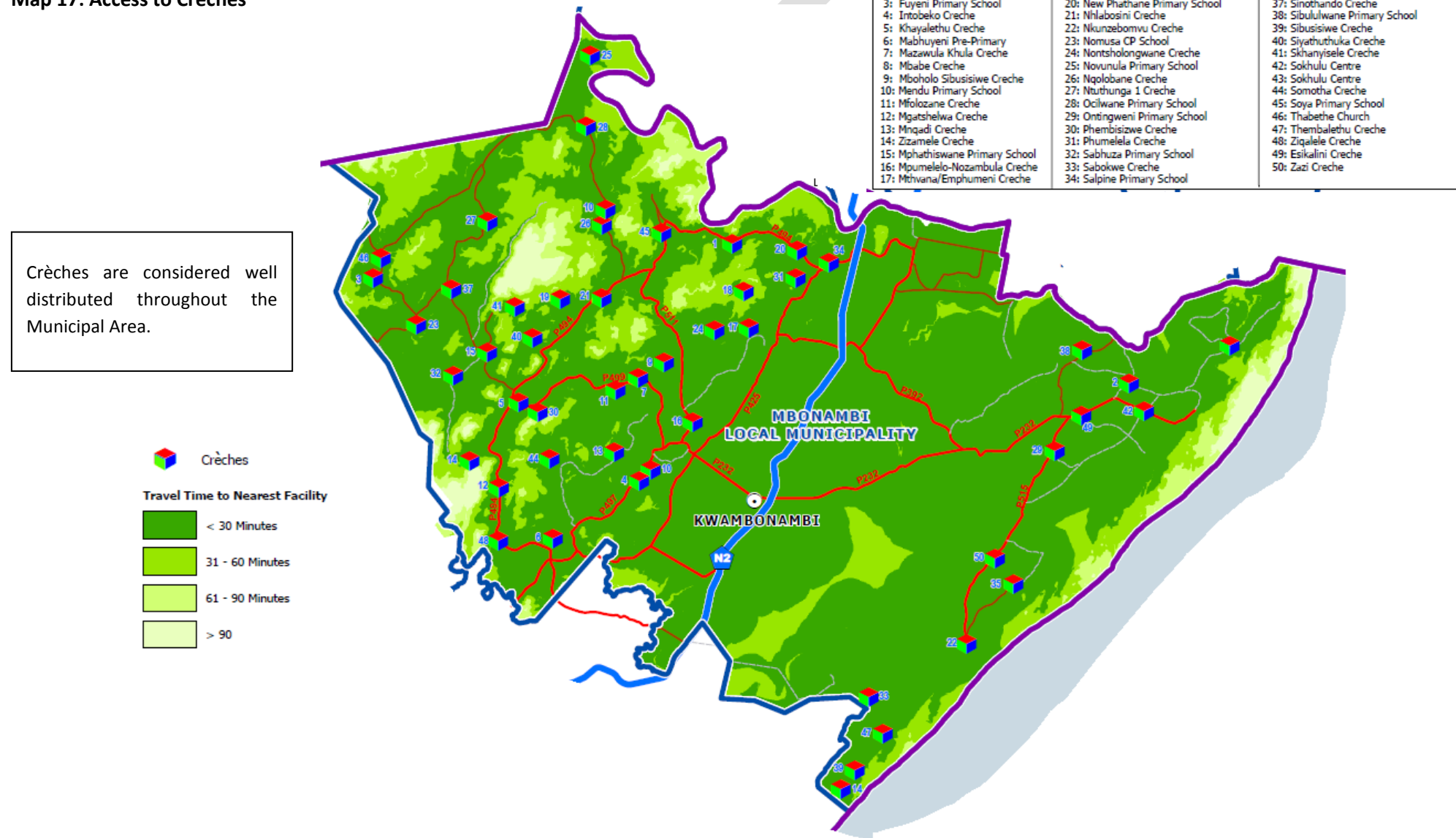
There are, however, areas where cemeteries might be lacking.



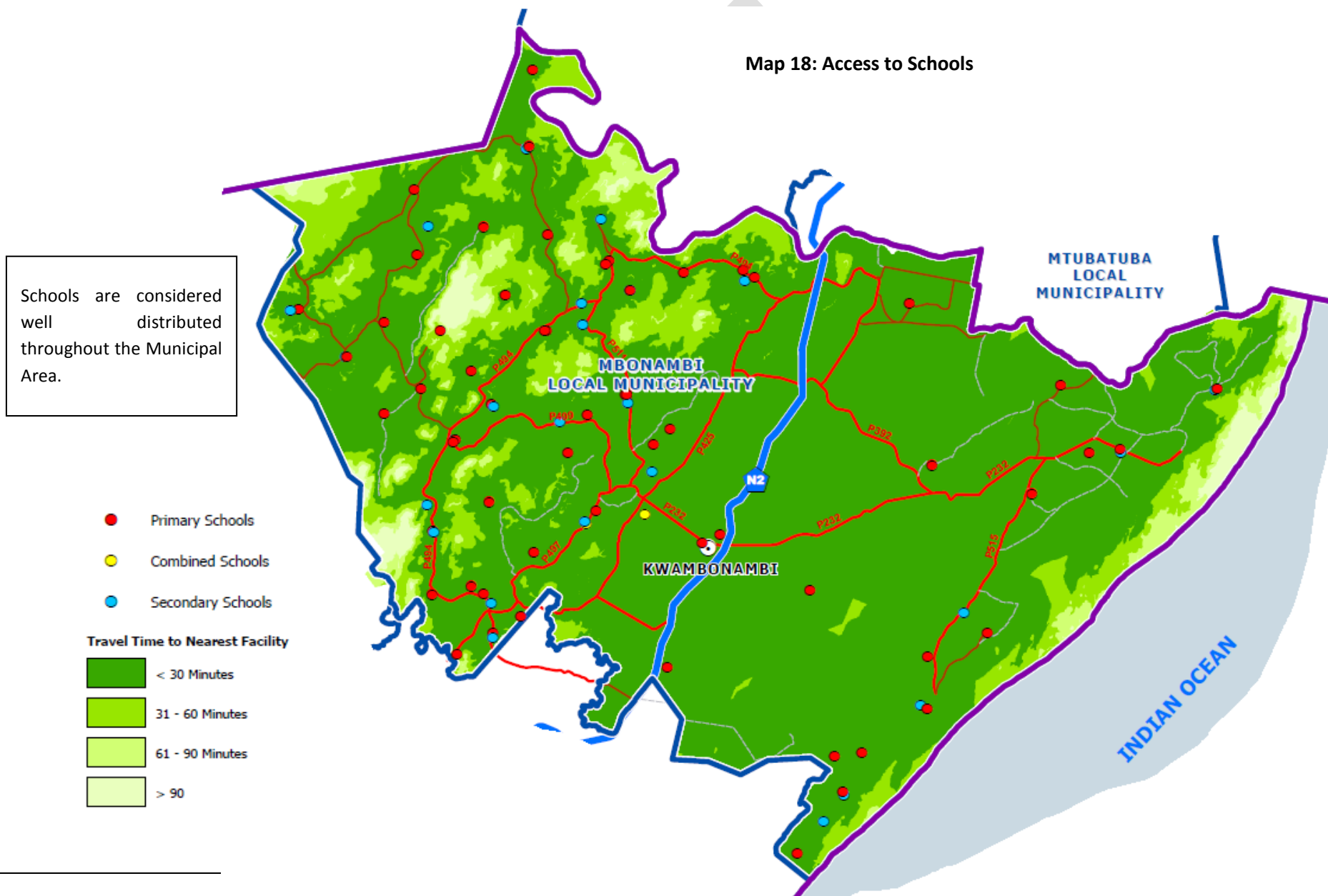
Map 16: Access to Tribal Courts



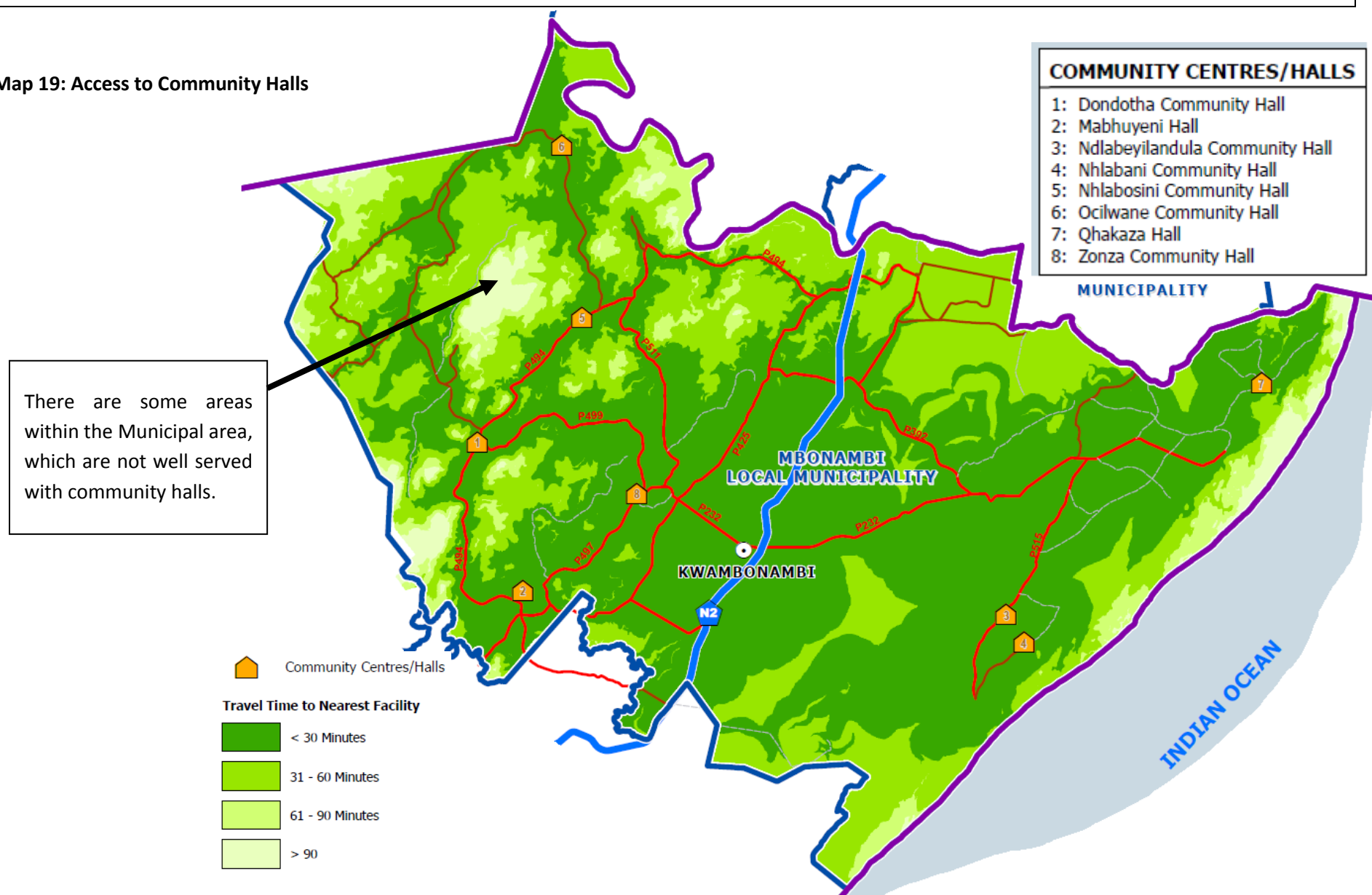
Map 17: Access to Crèches



Map 18: Access to Schools

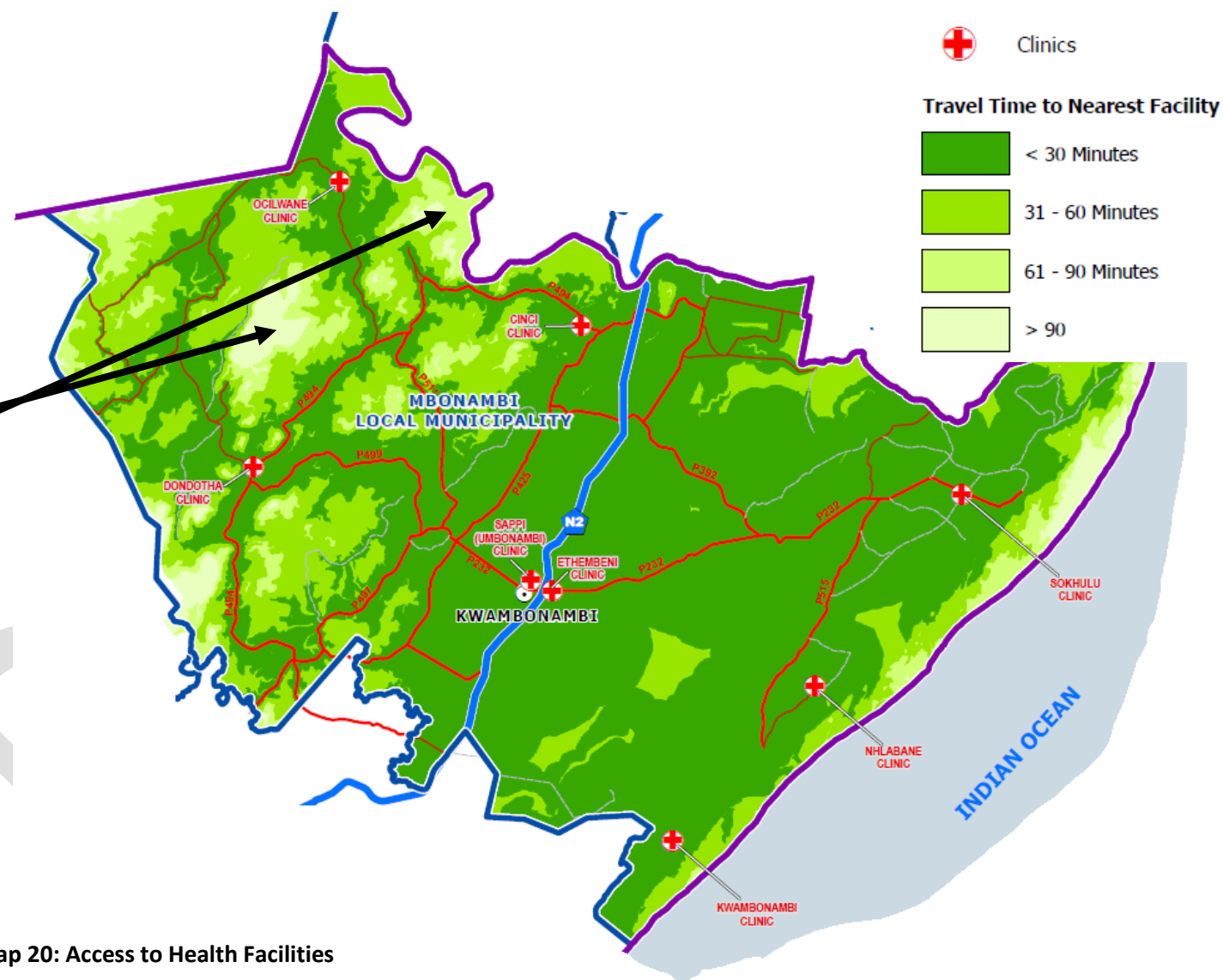


Map 19: Access to Community Halls



7.1.5 HEALTH FACILITIES

There are some areas on Ingonyama Trust land in the north-western sector of the Municipal Area where it would seem that there is inadequate access to health facilities. However, details of mobile clinic services are not available, and these areas might well be served with mobile clinic services.



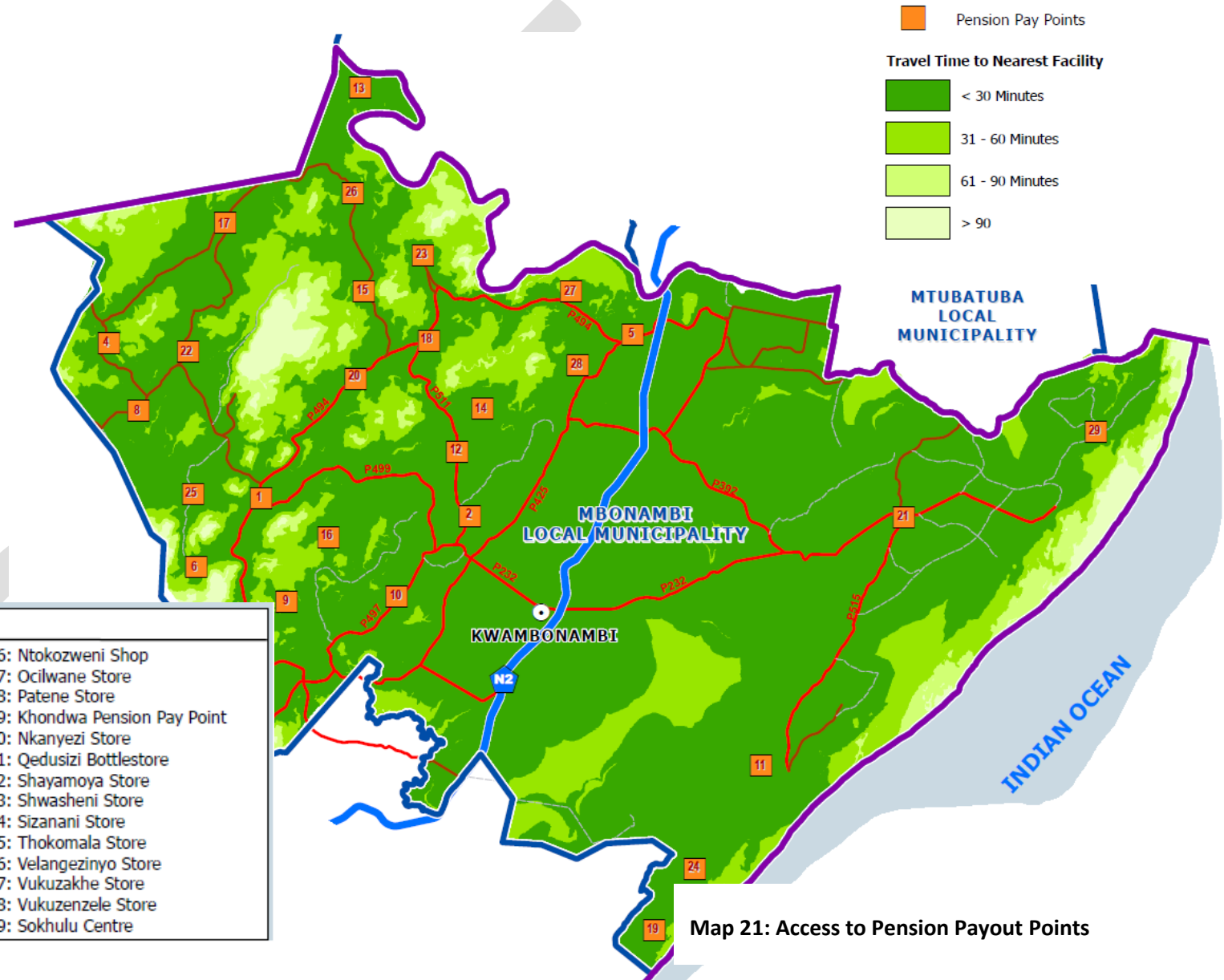
7.1.6 PENSION PAYOUT POINTS

Pension Payout Points are considered well distributed throughout the Municipal Area.

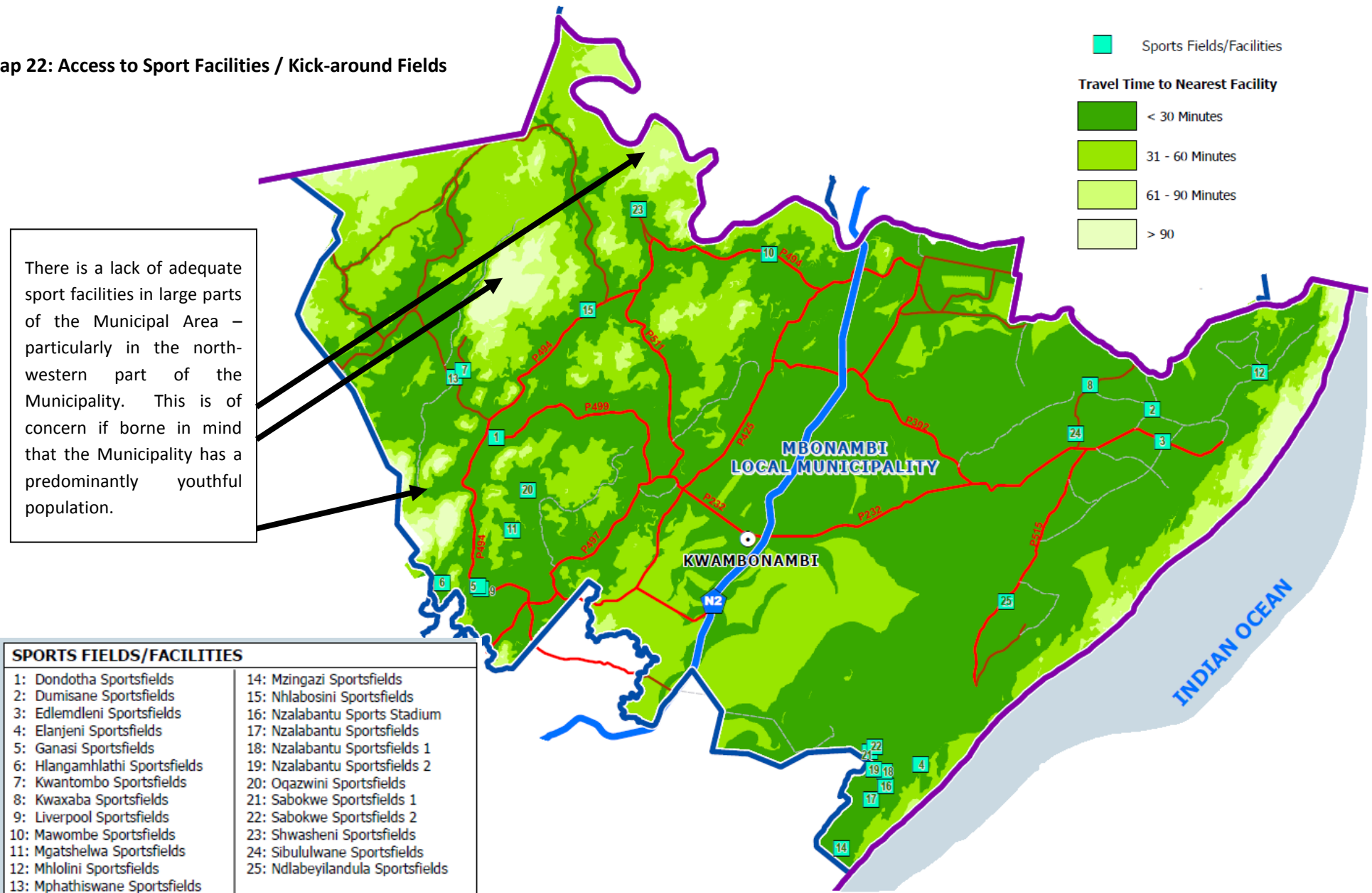
However, facilities for pensioners at payout points are severely lacking.

PENSION PAY POINTS

- | | |
|---------------------------------|-------------------------------|
| 1: Dondotha Store | 16: Ntokozweni Shop |
| 2: Empumelelo Store (Nozambula) | 17: Ocilwane Store |
| 4: Hlakanyane Store | 18: Patene Store |
| 5: Khayaletu Cash & Carry | 19: Khondwa Pension Pay Point |
| 6: Kwashembe Store | 20: Nkanyezi Store |
| 7: Makhuba Store | 21: Qedusizi Bottlestore |
| 8: Makhwezini Store | 22: Shayamoya Store |
| 9: Mankayiyane Store | 23: Shwasheni Store |
| 10: Mbabe Pension Point | 24: Sizanani Store |
| 11: Mbonambi TA | 25: Thokomala Store |
| 12: Mthatheni Store | 26: Velangezinyo Store |
| 13: Ngomane Store | 27: Vukuzakhe Store |
| 14: Ngwanyo Store | 28: Vukuzenzele Store |
| 15: Nhlanhleni Store | 29: Sokhulu Centre |



Map 21: Access to Pension Payout Points

Map 22: Access to Sport Facilities / Kick-around Fields

7.2 HOUSING

Table 13: Formal and Informal Dwellings (2007)

Statistical Source	% Formal Dwellings	% Informal Dwellings
Census 2001	53.6	4.6
Community Survey 2007	55.6	11.1

According to the Stats SA 2007 Community survey, some 11% of all households, in 2007, lived in informal dwellings. This constituted an increase of some 6.5% in the number of informal dwellings from 2001 to 2007. In the period from 2001 to 2007, there has been virtually no in the number of households living in a formal structure, i.e. from 53.6% in 2001 to 55.6% in 2007.

The 2011 census survey indicate that 65% of the population of Mfholozi Municipality has access to formal dwelling. The Backlog of 27% in terms of access to formal structure.

Table 14: Types of main dwelling (StatsSA Community Survey 2011)

TYPE OF DWELLING	CENSUS 2001
House or brick structure on a separate stand or yard	16691
Traditional dwelling/hut/structure made of traditional materials	5851
Flat or apartment in a block of flats	

Cluster house in complex	80
Townhouse (semi-detached house in a complex)	61
Semi-detached house	19
House/flat/room in backyard	209
Informal dwelling (shack; in backyard)	457
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	394
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	66
Caravan/tent	31
Other	279
Unspecified	-
Not applicable	-
TOTAL	25583

From the above table, the following are noted:

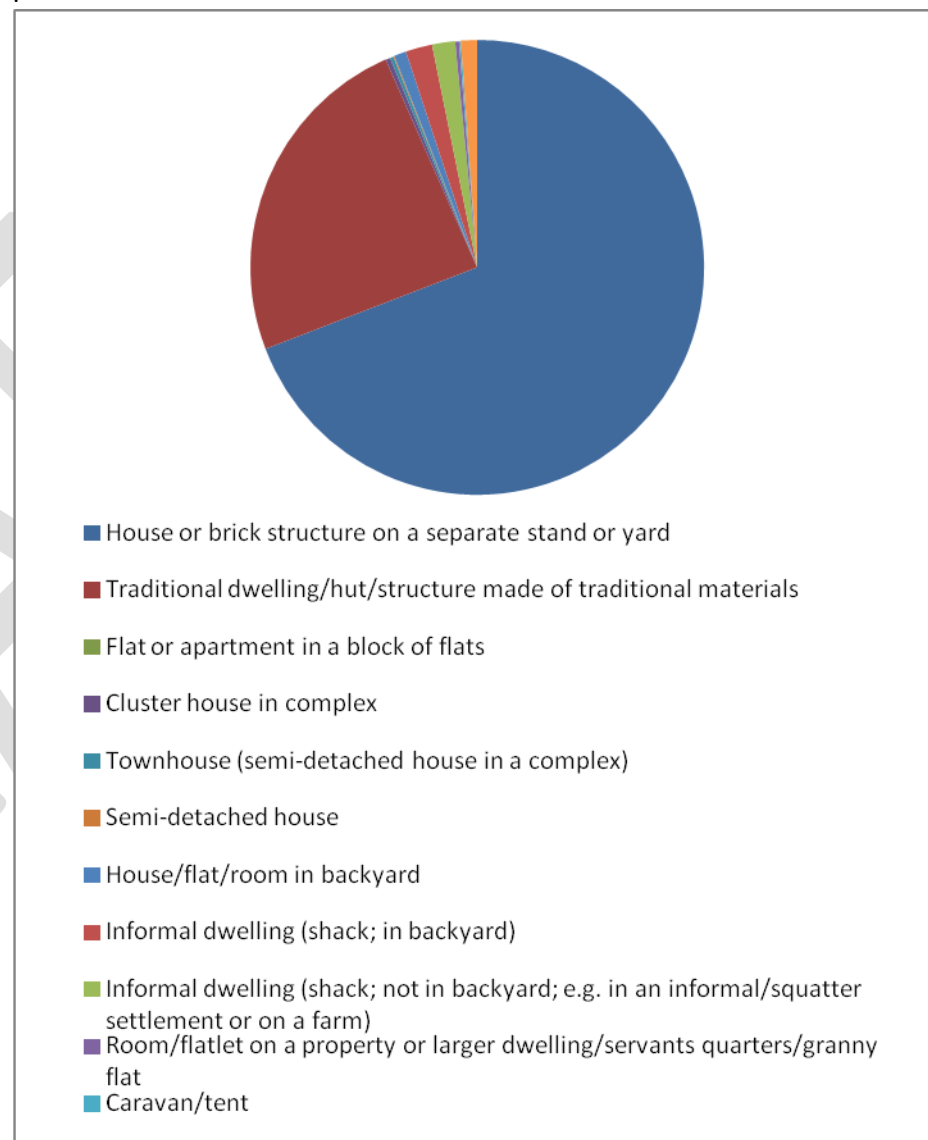
There has been a substantial decrease, between 2001 and 2007, in the percentage of people residing in traditional dwellings, i.e. from 41.6% in 2001 to 25.1% in 2007. This constituted a decrease of 16.4%.

There has also been an increase in the percentage of people residing in shacks (not in someone's backyard), i.e. from 4% in 2001 to 9.8% in 2007.

The percentage of people residing in workers hostels has also increased substantially from 0% in 2001 to 8% in 2007.

Graph 8: Type of Dwelling

:



Eight years ago the municipality developed a Housing Plan and embarked on eleven housing projects. One of these projects entailed slum clearance and all the other projects are rural housing projects and their details are as follows:

Mbonambi Newtown (slum clearance) – This project started in 2007 after receiving the DFA approval all 507 approved houses have been completed. Negotiations to acquire a further portion of land to facilitate the construction were started by Municipality.

Mhlana/Masakhisane Rural Housing – A total of 450 of the 1,000 approved beneficiaries received houses at the end of January 2011 and steps were taken by the municipality to increase delivery of houses.

Dondotha, Mvamanzi, and Cwaka, Nzalabantu Rural Housing – These projects already have planning consent. They consist of 1,000 houses each.

Hlanzeni, Mzingazi, Ndlabeyilandula, Sabokwe and Sibululwane Rural Housing – Each of these projects has its own challenges ranging from land tenure to re-advertisements due to unsuccessful agents and each consists of 1,000 houses.

A further four rural housing projects have since been identified consisting of 1,000 houses each. The municipality has appointed proficient implementing agents for the planning, approvals and construction. These projects are located in:

Cinci,

Ocilwane,

Makhwezini, and

Nozambula.

The table overleaf depicts the Mfolozi Housing Project Plan:

Table 15: Mfolozi Housing Project Plan

WARD	PROJECT NAME	NUMBER OF HOUSING UNITS	PROJECT PROGRESS	BUDGET
Ward 1	Hlanzeni Rural Housing Project	1000	Stage 1 approved	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 2	Sibululwane Rural Housing Project	1000	Project delayed	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 2	Slovas Slum Clearance Housing Project	507	Project Close-out Stage	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 2	Phase ii Slovas Slum Clearance Housing Project	1000	Project Packaging Stage 01	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 3	Ndlabeyilandula Rural Housing Project	1000	Project Packaging Stage 01	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 4	Cinci Rural Housing Project	1000	Project Packaging Stage 01	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 5	Sabokwe Rural Housing Project	1000	Project Packaging stage 01	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 5	Nzalabantu Rural Housing Project	1000	Project Packaging stage 01	As per Current Subsidy and or amended

WARD	PROJECT NAME	NUMBER OF HOUSING UNITS	PROJECT PROGRESS	BUDGET
				as per the applicable annual escalation
Ward 6	Mzingazi Rural Housing Project	1000	Stage 01 Approved	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 7	Cwaka Rural Housing Project	1000	Stage 2 Approved Project on Construction stage	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 8	Mhlana/ Masakhisane Rural Housing Project	1000	Stage 02 Approved Project on Construction Stage	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 9	Dondotha Rural Housing Project	1000	Stage 01 Approved	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 10	Mvamanzi Rural Housing Project	1000	Stage 01 Approved	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 11	Bhubhubhu Rural Housing Project	1000	Stage 01 Approved	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 12	Nomuwa/Makhwezini Rural Housing Project	1000	Project Packaging Stage 01	As per Current Subsidy and or amended as per the applicable annual escalation

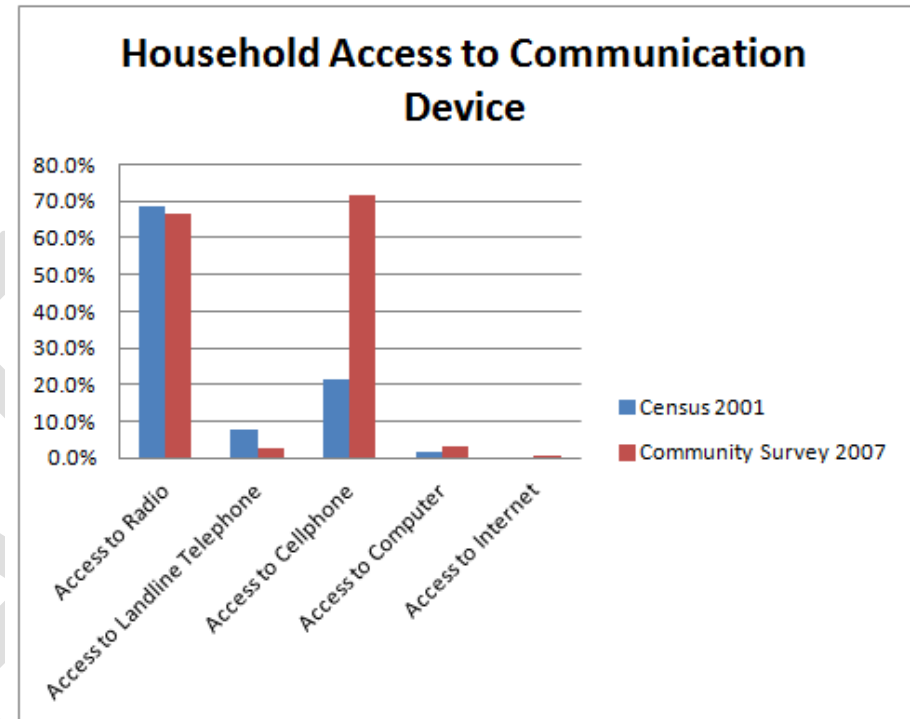
WARD	PROJECT NAME	NUMBER OF HOUSING UNITS	PROJECT PROGRESS	BUDGET
Ward 13	Ocilwane Rural Housing Project	1000	Project Packaging Stage 01	As per Current Subsidy and or amended as per the applicable annual escalation
Ward 14	Thuthukani Rural Housing Projects	1000	DOHS Agreed to fund this from 2013/2012 Financial Year	
Ward 15	Phathane Rural Housing Projects	1000	DOHS Agreed to fund this from 2013/2012 Financial Year	

7.3 TELECOMMUNICATIONS

Table 16: Household Access to Communication Devices

Household Access to Communication Devices	Census 2001	Community Survey 2007	Census 2011
Access to Radio	68.7%	66.6%	
Access to Landline Telephone	7.9%	2.9%	
Access to Cellphone	21.5%	71.7%	
Access to Computer	1.8%	3.1%	
Access to Internet	0.0%	0.9%	

Graph 9: Household Access to Communication Devices



Source: StatsSA Census 2001 & Community Survey 2007

Households access to cellphones have increased dramatically between 2001 and 2007, i.e. from 21.5% in 2001 to 71.7% in 2007. Households access to computers and the internet is virtually non-existent.

7.4 SAFETY AND SECURITY

Revived Crime Awareness Campaigns, through the Community Policing Forums with co-operation of the local SAPS and the Regional Security Cluster, are being undertaken.

7.5 MARGINALISED GROUPS

The Municipality has adopted a **Women, Disabled and Aged Plan** during the 2009/2010 financial year. The Policy Objectives of the plan are:

- To take all appropriate measures including legislation, administrative measures, to modify or eradicate regulations within the municipality, customs, practices and cultural stereotypes which discriminate against women.
- Promote and protect the rights of women within the kwaMbonambi area.
- To encourage all stake holders to refrain from engaging in any act or practice of discrimination against women in particular to ensure that councilors and council officials and other sectors act in conformity with this obligation.
- Enable the municipality to pursue by all appropriate means and without delay the implementation of this policy of eliminating discrimination against women and promote gender equity.
- Commit all stakeholders to the elimination of all forms of gender discrimination and the promotion of gender justice.
- Assist the municipality and its people to ,modify the social and cultural patterns of conduct of men and women, with a view to achieving the elimination of prejudices and customary and all other practices which are based on the idea of the inferiority or the superiority of either of the sexes or on stereotyped roles for men and women.
- Mainstream gender to all municipal activities.

The Plan sets out how these Policy Objectives can be achieved and the Municipality is implementing the plan's recommendations.

The Mfolozi Municipality has adopted a **Youth Policy in 2006**. The purpose and the rationale for the development of the Mfolozi Youth Policy are:

The youth in Mfolozi (Mbonambi) constitute a very high percentage of the population.

The challenges facing youth in other areas, particularly in urban areas is doublefold in Mfolozi (Mbonambi) due to underdevelopment and the rural nature of the municipality.

The rate of unemployment, HIV and AIDS and Substance abuse is very high.

There is a need of integrated approach to addressing youth issues, within the municipality as required by the Integrated Development Plan of the Municipality.

The municipality has already tried to initiate and implement some youth programmes, which unfortunately lacked the framework and the basis such as the policy to guide them, hence they have been unsustainable.

The National Youth Policy calls for Local Municipalities to develop their own youth policies closely aligned to the National Youth Policy.

To ensure that all young women and men are given meaningful opportunities to reach their full potential both as individuals and as active participants within the municipality.

Acknowledgement of the diverse needs of the youth of Mbonambi considering the fact that others are still at school, others unemployed, while others are working.

The Policy identified the challenges faced by the Mfolozi Municipality in respect of youth development. These have been summarized into four categories, namely:

Education, training, capacity building;

HIV and AIDS, health and STI's, early pregnancy;

Economic participation;

Safety and security.

The Policy makes recommendations, in respect of the above four categories, as well as list resources available to the youth to assist in addressing the challenges to youth development. The Municipality has already established a Youth Desk, as recommended in the Policy. Further, the newly elected Council has already resolved that this Policy will be reviewed during 2012/2013 financial year .

7.6 SOCIAL AND COMMUNITY DEVELOPMENT: SWOT ANALYSIS

7.6.1 STRENGTHS/OPPORTUNITIES

Communities residing on Ingonyama Trust land along the coastal strip of the Municipal Area have good access to Tribal Courts.

Schools and crèches are considered well distributed throughout the Municipal Area.

Mbonambi Newtown (slum clearance projects) started in 2007 after receiving the DFA approval all 507 approved houses have been completed.

The Dondotha, Mvamanzi, and Cwaka, Nzalabantu Rural Housing projects are already at planning consent stage. They consist of 1,000 houses each.

Household access to cellphones has increased dramatically between 2001 and 2007, i.e. from 21.5% in 2001 to 71.7% in 2007.

The Municipality has adopted a Women, Disabled and Aged Plan during the 2009/2010 financial year.

The Mfolozi Municipality has adopted a Youth Policy in 2006 and have already established a Youth Desk.

7.6.2 WEAKNESSES/THREATS

Household access to computers and the internet is virtually non-existent.

Communities residing in the north-western sector of the Municipal Area, have to travel more than 1 hour to the nearest Tribal court (Mhlana Tribal court).

There are some areas within the Municipal area, which are not well served with community halls.

Pension Payout Points are considered well distributed throughout the Municipal Area although facilities for pensioners at payout points are severely lacking.

There is a lack of adequate sport facilities in large parts of the Municipal Area, particularly in the north-western part of the Municipality. This is of concern when considering that the Municipality has a predominantly youthful population.

Between 2007 and 2011 there was a 6.5% increase in the number of informal dwellings in the municipal area.

There has also been an increase in the percentage of people residing in shacks (not in someone's backyard), i.e. from 4% in 2001 to 9.8% in 2007.

8. ECONOMIC ANALYSIS

The economy of Mfolozi is influenced by various factors. The close proximity to Richards bay Harbour and a number of multi-national companies such as; RBM, Mondi and Sappi plays a role in the economy of Mfolozi.

8.1 POPULATION

The total population of Mfolozi Municipality in 2010 is estimated at 121 161 having increased from 106 942 people in 2001, of which approximately 53% are women. The dominant population group is Black African.

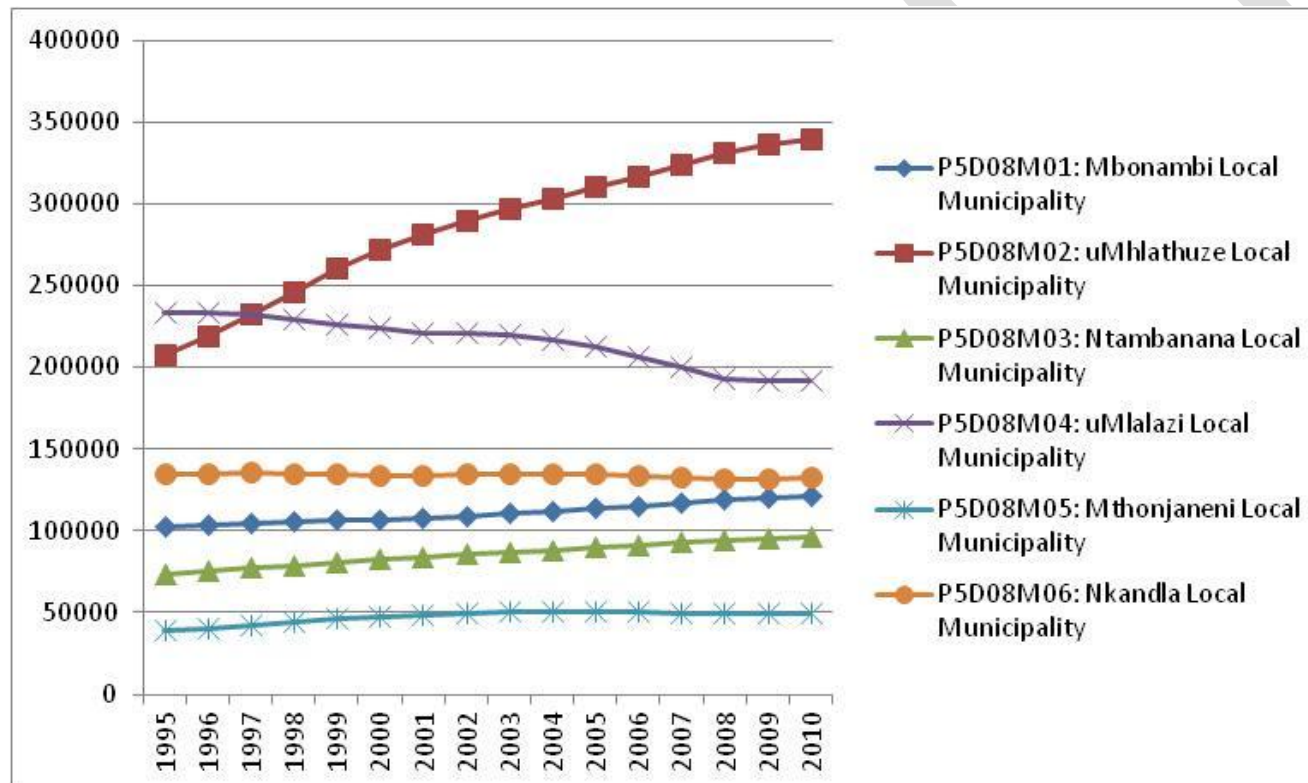
Table 17: Population of the Local Municipalities in uThungulu, 2005 to 2011

Year	2005	2006	2007	2008	2009	2010	2011
Total uThungulu	910059	913636	915824	917852	923852	930624	907519
Mfolozi Municipality	113505	115205	116904	118579	119965	121161	122889
uMhlathuze Local Municipality	309650	316861	324034	330942	335814	339594	334459
Ntambanana Local Municipality	89647	91155	92609	93987	95055	95937	74336
uMlalazi Local Municipality	212332	206454	199736	193248	191648	191781	213601
Mthonjaneni Local Municipality	50301	50098	49725	49327	49451	49733	47818
Nkandla Local Municipality	134624	133863	132816	131769	131919	132419	114416

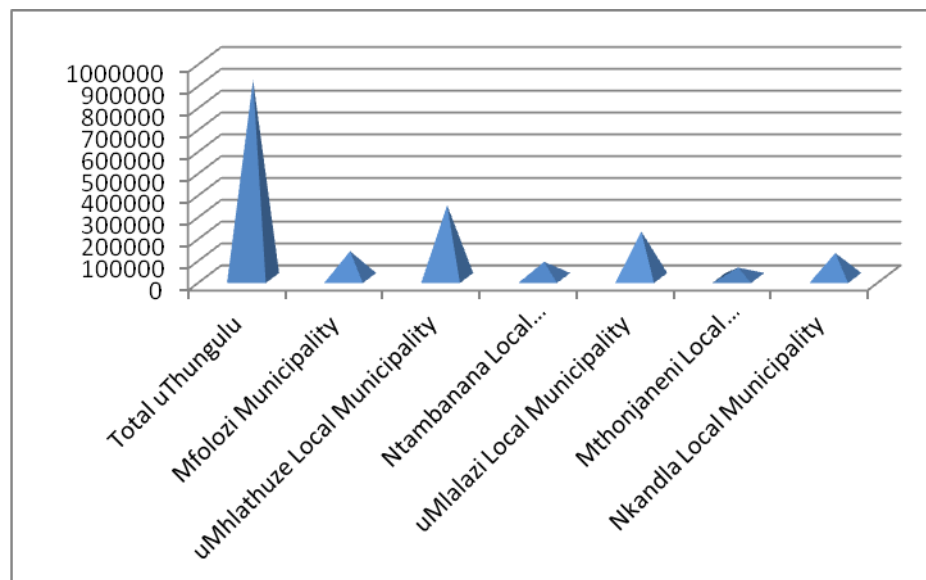
Source; Quantec, 2012 and census 2011

The average population density is estimated at 85 people per km² whilst the province is estimated at 95 people per km². The figure below indicates the population change that took place in the various uThungulu Local Municipalities between 1995 and 2010. The exceptional growth of the uMhlathuze population is clearly shown while Mfolozi's population also indicated some growth together with that of Ntambanana. The population of uMlalazi and Nkandla shows a decline while that of Mthojaneni remained almost constant. The high growth of the uMhlathuze population is an indication of the rate by which the people in the district are urbanizing

Graph 10: Population Change in uThungulu per Local Municipality, 1995 to 2010



Source: Quantec, 2012



The above graph indicates the population of uThungulu District and the local municipalities in 2011.

8.2 ECONOMIC OVERVIEW

The only town of Mfolozi ie KwaMbonambi is situated between Mtubatuba and Richards Bay approximately 33 km north of Richards Bay. A significant portion of Mfolozi formed part of the former KwaZulu which tended to be neglected in terms of economic development. Most of the area of the municipality is also rural and associated with a lack of development, poverty and poor service provision.

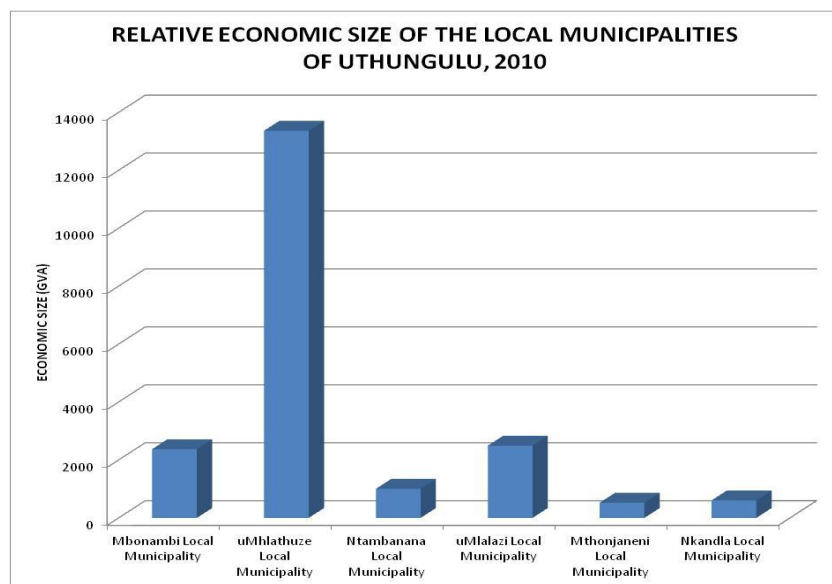
The size of the economics of the local municipalities of uThungulu is shown in the table below. The information indicates that the 2010 size of the Mfolozi Municipality was R 2 288 million. The economy of Mfolozi makes up 12% of the economy of uThungulu and is relatively small compared to that of uMhlathuze which is R13 368 million (see Table 3). Mfolozi' economy is only 18% of that of uMhlathuze and 12% of that of uThungulu Municipality. The relative sizes of the different local municipalities are shown in Figure 2. The Figure also indicates that the size of the Mfolozi is the 3rd largest in the district being exceeded by uMhlathuze and uMlalazi. The economies of Mthonjaneni, Nkandla and Ntambanana are all significantly smaller than that of Mfolozi.

Table 18: Gross value added at basic prices, R millions, constant 2005 prices

Year	2005	2006	2007	2008	2009	2010	2011
Total uThungulu	17844	18706	19884	20640	19548	20371	
Mbonambi Local Municipality	1662	1830	2054	2273	2288	2373	
uMhlathuze Local Municipality	12473	12910	13567	13816	12736	13368	
Ntambanana Local Municipality	727	797	879	967	982	1005	
uMlalazi Local Municipality	1987	2145	2315	2466	2433	2494	
Mthonjaneni Local Municipality	523	521	528	542	516	525	
Nkandla Local Municipality	472	503	541	576	594	605	

Source: Quantec, 2012

Graph 11: Size of the economies of the Local Municipalities of uThungulu, 2010 (GVA)



Source: Quantec, 2012

Table 19: Gross value added at basic prices, % Contribution to uThungulu

Year	2005	2006	2007	2008	2009	2010	2011
Total uThungulu	100	100	100	100	100	100	

Mbonambi Local Municipality	9	10	10	11	12	12	
uMhlathuze Local Municipality	70	69	68	67	65	66	
Ntambanana Local Municipality	4	4	4	5	5	5	
uMlalazi Local Municipality	11	11	12	12	12	12	
Mthonjaneni Local Municipality	3	3	3	3	3	3	
Nkandla Local Municipality	3	3	3	3	3	3	

Source: Quantec, 2012

The change in the economic fortunes of the local municipalities are shown in Figure 3. The relatively large size of the economy of uMhlathuze is immediately apparent from the figure. Also the growth of the uMhlathuze's economy compared to the other municipalities' economies is highlighted by the graph. The graph also indicates that the economy of Mfolozi grew during the period of 1995 to 2010. Figure 4 shows the percentage year-on-year growth of the Mfolozi economy. This graph in Figure 4 and the data in Table 4 clearly shows the economic cycles through which the municipality progressed between 1995 and 2010. The year 1999 was a low point on the economic calendar of the municipality and then also 2009. The high growth points of the economy growth were 1996 and 2007/8. The economic growth pattern of the economy shows the same trend as that of the national and international economies. This is an important fact as it indicated that there little growth taking place in the rest of the uThungulu district.

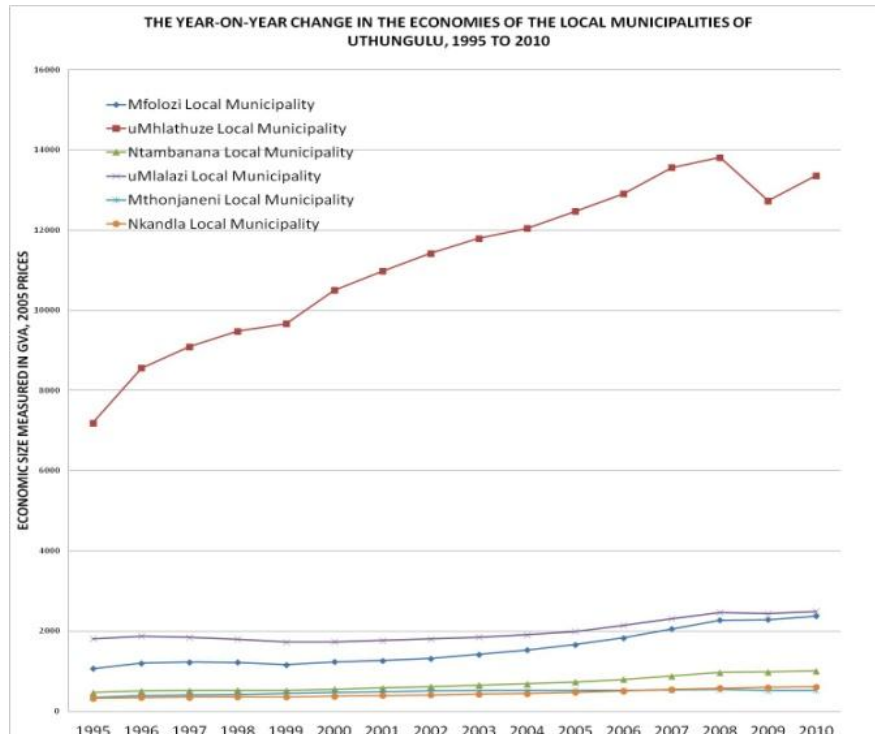
Table 20:: Year on Year Economic Growth per Municipality %pa

Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total uThungulu	1.04	1.04	1.04	1.03	1.04	1.05	1.06	1.04	0.95	1.04	

Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Mbonambi Municipality Local	1.03	1.04	1.08	1.08	1.09	1.10	1.12	1.11	1.01	1.04	
uMhlathuze Municipality Local	1.05	1.04	1.03	1.02	1.04	1.04	1.05	1.02	0.92	1.05	
Ntambanana Municipality Local	1.05	1.05	1.06	1.06	1.06	1.10	1.10	1.10	1.02	1.02	
uMlalazi Municipality Local	1.02	1.02	1.03	1.03	1.04	1.08	1.08	1.07	0.99	1.03	
Mthonjaneni Municipality Local	1.03	1.03	1.03	1.01	1.01	1.00	1.01	1.03	0.95	1.02	
Nkandla Municipality Local	1.05	1.03	1.05	1.04	1.07	1.07	1.07	1.07	1.03	1.02	

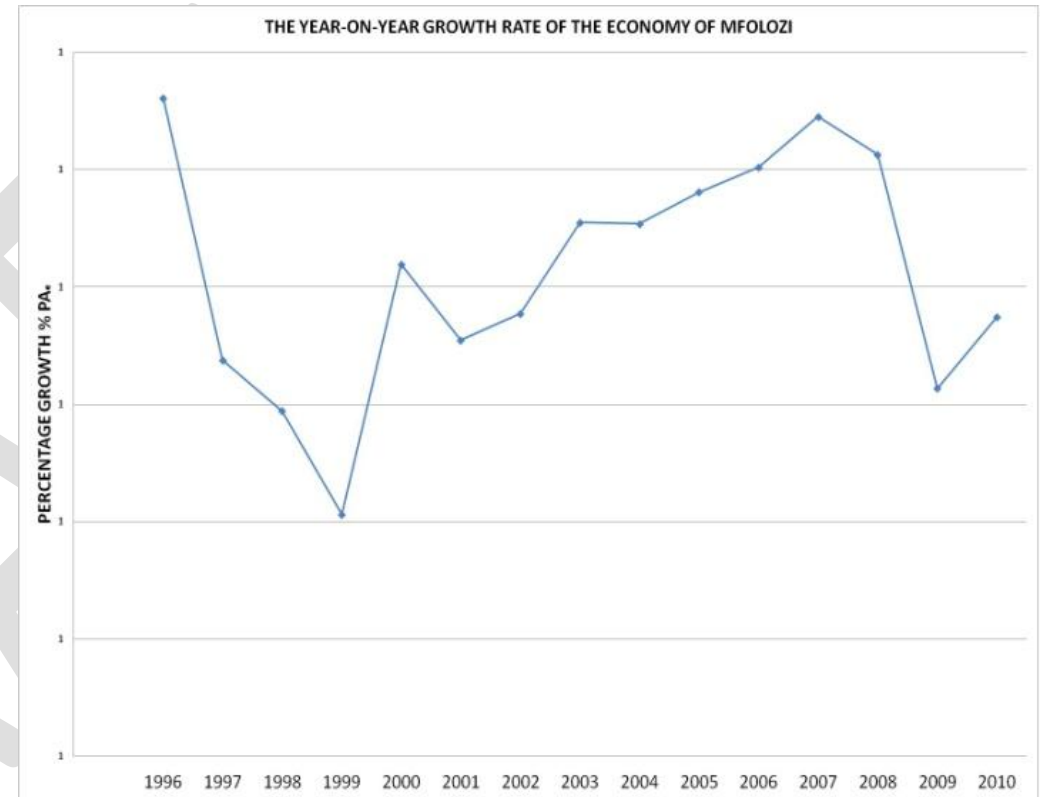
Source: Quantec, 2012

Graph 12: Change in the economic sizes of the local municipalities, 1995 to 2010



Source: Quantec, 2012

Graph 13: The year-on-year growth percentage of the economy of Mfolozi



Source: Quantec, 2012

Figure 5 and Table 5 indicated that the per capita GVA of the Mfolozi Municipality is the second highest in the district. The highest is the uMhlathuze Municipality with R 39 364 per person. However whereas the GVA per capita in the uMhlathuze Municipality remained in the order of R 40 000 per person from 1996 the GVA per person increased from 1995 at R 10 000 to R 20 000 per person over the same period. The average GVA per capita for the whole of the uThungulu District Municipality increased from below R 15 000 to above R 20 000 between 1995 and 2010.

Table

21:

GVA

per

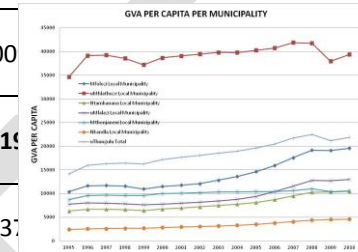
Capita

per

municipality, R per person, 2005 values, 2005 to 2010

Graph 14: GVA per Capita, R per person, 1995 to 2010

Year	2005	2006	2007	2008	2009	2010	2011
Mfolozi Local Municipality	14642	15883	17572	19168	19608	20474	21711
uMhlathuze Local Municipality	40281	40744	41869	41749	40281	40744	41869
Ntambanana Local Municipality	8111	8741	9489	10286	10326	10476	10553
uMlalazi Local Municipality	9360	10391	11589	12759	12693	13006	13006
Mthonjaneni Local Municipality	10402	10399	10628	10989	10436	10553	10553
Nkandla Local Municipality	3505	3759	4071	4372	4499	4571	4571
uThungulu Total	19608	20474	21711	22487	21159	21889	21889



Source: Quantec, 2012

Source: Quantec, 2012

8.3 ECONOMIC

SECTORS

8.4 IN MFOLOZI

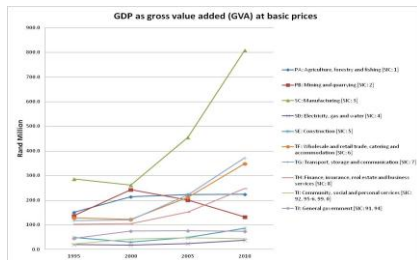
The Gross Value Added or GDP of the economic sectors in Mfolozi show that the manufacturing sector is by far the largest and have also increased at the fastest rate (from 26,9% in 1995 to 34,1% in 2010. This can be seen in Table and Figure 6 below. The second and third largest sectors in the municipality are transport and the retail, wholesale and trade sectors. The finance and business services sector and the agricultural and forestry sectors follow as the fourth and fifth largest sectors.

Table 22: Mbonambi Local Municipality, Gross value added at basic prices, R millions, constant 2005 prices

Year	1995	2000	2005	2010	2011
O: Total	1061.3	1230.8	1661.9	2373.5	
PA: Agriculture, forestry and fishing [SIC: 1]	151.1	214.1	222.9	224.2	
PB: Mining and quarrying [SIC: 2]	137.5	242.5	200.2	132.2	
SC: Manufacturing [SIC: 3]	285.9	262.1	455.0	808.3	
SD: Electricity, gas and water	21.0	17.5	24.8	37.4	

Year	1995	2000	2005	2010	2011
[SIC: 4]					
SE: Construction [SIC: 5]	48.5	31.0	48.8	86.9	
TF: Wholesale and retail trade, catering and accommodation [SIC: 6]	128.5	121.8	212.4	348.2	
TG: Transport, storage and communication [SIC: 7]	117.8	119.7	221.4	371.5	
TH: Finance, insurance, real estate and business services [SIC: 8]	102.2	104.5	152.6	247.7	
TI: Community, social and personal services [SIC: 92, 95-6, 99, 0]	23.6	42.8	47.5	43.7	
TJ: General government [SIC: 91, 94]	45.2	74.8	76.4	73.3	

Graph 15: GDP per Sector in Mfolozi



Source: Quantec, 2012

The growth of the economic sectors in the Mfolozi Municipality is shown in Table 7 and Graph 7. It confirms that the highest consistent growth took place in the manufactu

ring sector between 2000 and 2010.

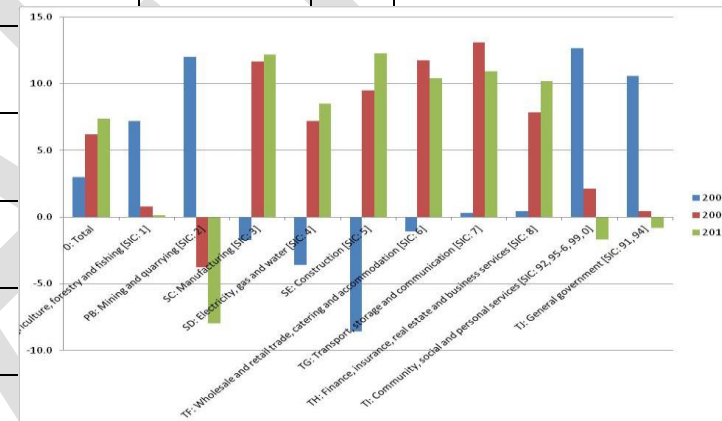
Table 23: Mbonambi Local Municipality, Gross value added at basic prices, % Compounded Growth over 5 years, 1995 to 2010

Year	1995 to 2000	2000 to 2005	2005 to 2010	2011
O: Total	3.0	6.2	7.4	
PA: Agriculture, forestry and fishing [SIC: 1]	7.2			
PB: Mining and quarrying [SIC: 2]	12.0			
SC: Manufacturing [SIC: 3]	-1.7			
SD: Electricity, gas and water [SIC: 4]	-3.6			
SE: Construction [SIC: 5]	-8.6			
TF: Wholesale and retail trade, catering and accommodation [SIC: 6]	-1.1	11.8	10.4	
TG: Transport, storage and communication [SIC: 7]	0.3	10.8	10.8	
TH: Finance, insurance, real estate and business services [SIC: 8]	0.5	7.9	10.2	
TI: Community, social and personal services [SIC: 92, 95-6, 99, 0]	12.7	2.1	1.7	

Year	1995 to 2000	2000 to 2005
TJ: General government [SIC: 91, 94]	10.6	0.4

Source: Quantec, 2012

Graph 16: Changes in GDP of the Economic Sectors in Mfolozi, 2000 to 2010



Source: Quantec, 2012

Some of the sectors experienced negative growth rates in the 1995 to 2000 period such as manufacturing, electricity and construction. This however changed later so that only the mining sector experienced a decline in the 2000 to 2010 period in the municipality.

8.5 EXPLAINING THE NATURE OF THE MFOLOZI ECONOMY

Mfolozi is closely located to Richards Bay which is an industrial area that consists of large companies and firms. Richards Bay Harbour is only of the most important

drivers of that economy providing employment opportunities. Despite this the levels of unemployment in the district as a whole and in Mfolozi are still high and here are very few employment opportunities for locals. The majority of people in the municipality do not have any income and a large portion is earning in the range of R800 – R2500 per month.

8.5.1 MANUFACTURING

Mfolozi is an ideal place for both industrial and residential development. There is also a great opportunity for growth in the timber industry which is currently in existence. The area has a massive mining company called Richards Bay Minerals (RBM) and two timber companies which are SAPPI and Mondi. The operations of RBM has however gradually been declining over the last 10 years as the mining operations are moving more to the south of the Richards Bay area.

The manufacturing sector in the municipality almost exclusively exists of the forestry and wood processing operations of SAPPI and Mondi. The activity of these two industries have been growing and expanding over the last 10 years at a rapid rate leading to the growth of employment in the area.

At a micro economic level local sewing clubs and cooperatives have shown to be active. Co-operatives have been formed by different sewing projects and some supply to the local schools and clinics take place. This is not the only market available for this project, industries in Richards Bay could be approached and be supplied with uniforms as well and they could serve the whole of uThungulu District and not only focus on serving Mfolozi. The arts and crafts sector in the municipality could be further developed giving the potential access to the regional tourism markets.

8.5.2 THE AGRICULTURAL SECTOR

The forestry and timber sectors are currently the major economic sectors in the area. Mfolozi has a potential for farming and cultivation of crops. Its climate is hot and humid with a rainfall of 600mm – 1300mm. Despite the fact that some areas in Mfolozi have a potential for agriculture, land in the Ingonyama Trust areas is not to the extent that it could be used. It is mainly used at a subsistence

or traditional agricultural level. A substantial amount of food such as maize is imported to the region every month. Agriculture is regarded as one of the ways that the local economy could be made to grow and as a means of alleviating poverty. The lowest potential earners tend to be involved in agricultural services. People do not actually view agricultural activities in the light of being/becoming LED projects. This sector is highly vulnerable to natural disasters such as drought and pests.

Sugarcane and Forestry are the main agricultural crops which emerging farmers concentrate on. However, vegetable gardens are gaining momentum and have a potential market access. Maize is also grown, but it is grown on a small scale with no intention of selling or processing for income.

Small scale farmers find it difficult to access external markets due to fierce competition from commercial farmers who use economics of scale to their advantage. For small scale farmers to succeed and overcome these challenges, they should consider farming legal entities i.e. co-operatives, out growers scheme etc. Mfolozi should consider various strategic plans for agriculture. The strategies should take note of the following weaknesses:

The need to consider the impacts of HIV/AIDS on development planning

The need to use a livelihoods framework in planning development

Inherent problems with institutional vehicles such as co-operatives (all institutions have weaknesses – these should be clearly stated with checks to overcome pitfalls)

The possibility of Mfolozi being marginalised in the district's agricultural development strategy,

Genders focus on agriculture particularly in the light of the impact of HIV/AIDS on women.

A strategy to bring the youth into agriculture should be considered.

Agricultural development in some areas has been limited by historic dispossessions of land and land disputes. These issues can be resolved in co-operation with Cogta. The Mfolozi municipality could also strengthen the relationship with Traditional Councils so that they can jointly deal with the issues of empowering the communities and do away with the mentality of depending on social-grants for survival. People should view agriculture as a business opportunity and consider the privilege of availability of land.

Two major stakeholders in the sugar industry are currently engaged in encouraging small sugarcane growers to have economic sustainable businesses. Small sugarcane growers in the traditional areas are encouraged to grow more sugarcane to increase the sugarcane tonnage to the mills. This in turn will result in growth of the small sugarcane growers as they will increase their production. Currently there are about 700 sugarcane growers at Mfolozi with an average land of 2 hectares.

RBM used to sponsor about 100 community gardens at Mfolozi by providing them with seedlings and advice. A number of these community gardens have however ceased to function productively. The growing of indigenous crops and vegetables such as amadumbe, izindlumbu and sweet potatoes are also being encouraged. A number of these projects are run in partnership with the Owen Sithole Agricultural College. They have also bought a hatchery for indigenous fowls at Owen Sithole College to service the communities of Mfolozi. Day-old chicks are sold to small farmers in Mfolozi area.

SAPPI and Mondi are both involved in funding some agricultural related projects such as poultry and community gardens. SAPPI has independently established a Community Forum where sustainable projects are identified. They are also engaged in Project Grow at Sokhulu, Mfolozi and the rest of the province assisting Small-Scale Farmers in planting forests and getting markets. Both Sappi and Mondi are willing to support LED projects at Mfolozi.

Most of the cooperatives at Mfolozi concentrate on vegetable gardens and poultry farming which are very small and are more of poverty alleviation projects. Due to their size, and the fact that they are ward orientated rather than feasibility they are not sustainable. For these vegetable gardens to be sustainable

the cooperatives should move towards vegetable farming which will be massive in size and not particular to a specific ward.

Vegetable farming can be considered by funding bodies, as it will be sustainable and can be provided resources. The vegetable farming will be more organised as they will be operating as cooperatives. The vegetable farming will operate at an economic of scale which will be attractive to the markets due to continuous supply. With an economic of scale the cooperatives will have the bargaining power, risks spread and will become competitive.

Once the concept of vegetable farming has been accepted, it should be extended to other components of farming which are poultry production, nursery, fresh produce facility, livestock farming and will be referred to as community farming. Through community farming the subsistence farmers will be upgraded into commercial farmers and thus operate economically sustainable farming operations.

There is a need to establish agricultural support services which will provide training and extension services. The establishment of agricultural support services will contribute to the development of the agricultural sector in terms of technology, market, information and mentorship.

It is also critical that there is coordination between all role players in the development of agricultural sector. In case of sugarcane involvement of extension services from the sugarmills will play a major role. The expertise from the Department of Agriculture and Owen Sithole College of Agriculture are vital to the development of agriculture. It has also been learnt that the local industry is providing skills and resources for the development of agricultural sector, therefore the coordination of role players will make the agricultural sector stronger and sustainable.

The engagement of regional structures from the Agricultural office as part of the role players may facilitate commitment from the local agricultural office. The cooperation of the local office will contribute to unlocking the agricultural potential of Mfolozi, thus stimulate economic growth of the sector.

8.5.3 THE TOURISM SECTOR

Research conducted by The World Travel and Tourism Council identified tourism as the world's largest generator of jobs. South Africa is already observing this trend. The tourism industry should be looked at a broader view as it influences other sectors of the economy. The boom in tourism within the Mfolozi area will influence businesses, as there will be demand for food, craft, clothing etc. The SMME sector will initially benefit in the development phase of tourism sector. The recently constructed interchange at the N2 is an example where SMME's related to the tourism sector could grow and develop

Investigation as part of the uThungulu Tourism Strategy indicates that Mfolozi is not currently a tourism destination but rather could in the short term serve as a service node for the passing traffic.

The tourism potential of the municipality is not being realised. There are currently few well developed tourism facilities and products in the area. The municipality has high potential for the development of a tourism sector, which could bring much needed capital into both the District and Local Municipality. The N2 going to the northern region is used by tourists when travelling to other tourist attraction sites within Umkhanyakude District. The establishment of N2 Mfolozi Junction Project will promote tourism in the area and benefit the community. It will also promote other potential tourism sites such as; Nine Mile Beach, Dawsons Rock Development, Lake Eteza Nature Reserve could be developed further.

Tourism should not be seen as just providing Bed and Breakfast facilities, but include arts and crafts and the development of some of the coastal facilities and inland accommodation facilities. Arts and craft are a major draw card to tourism as visitors are interested in African heritage which includes traditional attire. Crafters and artist should first affiliate the existing craft institutions A database of affiliated artists and crafters has been developed in the past and should continuously maintained. Building the capacity of the arts and crafters could include:

Training artists and crafters in measurements so that they can make traditional attire and traditional beads according to size. They should understand the concept of small, medium and large;

Costing and pricing of products so that they can make a profit;

Improving product finish to make it attractive;

Labeling skills of the product;

Packaging of product to ensure that it is not damaged;

Display of products so as to entice a customer;

Customer care which includes how to communicate with a customer.

Zululand Art and Craft also has its marketing arm in Richards Bay where arts and crafters bring their products to the market where they are sold.

Loopholes:

The lack of information about tourist attractions in the region;

The state of infrastructure in the rural and tribal areas, which restricts the development of the tourist, trade;

The lack of accommodation and related tourist facilities throughout Mfolozi ;

The lack of information, skills and business acumen to take advantage of possible tourist markets in the rural areas;

Tourism has been identified as a sector with a highest potential, although it has been found to be weak. Mfolozi area is well positioned to develop as a tourism destination. It is important that tourism should be coordinated at the District level of uThungulu with all six local municipalities contributing to the promotion of the district as they will all benefit.

The District municipality should exploit the provincial branding of Kingdom of the Zulu to attract tourist to the District. Mfolozi Municipality will reap the benefits as it is part of the uThungulu District. The six local Municipalities should consult

and cooperate with each other on tourism issues so that they can coordinate tourism activities within the district.

8.5.4 THE LOCAL BUSINESS SECTOR AT MFOLOZI

There are few small to medium size businesses operating in the town of Mbonambi. A survey of some of the commercial businesses showed the following:

There is a need to provide training facilities and workshops – capacity building

A need was identified to support small businesses

More sites should be made available for small businesses at reasonable rentals

Some stakeholders felt that crime was a serious disincentive to invest at Mfolozi .

A substantial number of SMMEs are engaged in the manufacturing sector and in industries such as carpentry, sewing, baking. This sector has been identified as a sleeping giant which can contribute to the economic development of Mfolozi . For this sector to thrive the following issues should be considered:

Difficulty in accessing finance

High failure rate of SMMEs

High levels of poverty

Lack of basic business skills and technology

Lack of infrastructure

Lack of information and advisory centres

Local bias (trading only in Mfolozi)

Export opportunities

8.5.5 THE TRANSPORT SECTOR

The area of Mfolozi is well serviced with the N2 National Road and several primary roads traversing the local municipality. However, the local road network is problematic, the road infrastructure needs to be upgraded and certain roads need to be constructed.

The lack of adequate roads also has implications for access to transport, local economic development opportunities, access to education, etc. This sector does have opportunities for transporting timber for SAPPI and Mondi and according to interviews there are a few contractors from Mfolozi area who are currently rendering the service. Both companies acknowledged that there is a gap of BEE in timber transportation.

8.5.6 FINANCE SECTOR

Finance for LED projects could be obtained from finance institutions such as Ithala Bank, KZN Growth Fund, IDC depending on the project nature and size. Ithala Bank contributes in the promotion of LED by providing business loans and more especially in the area of Co-operative formation. The nearest branch to Mfolozi is in Mtubatuba. The primary requirement to qualify for any funding is to be registered as a legal entity such as a cooperative. The other requirement is that the representatives of cooperative should be trained by the FET College before it can be financed. The FET College provides skills on business administration and drawing up of business plans. Although the responsibility of training does not lie with Ithala, they only assist to coordinate the training between the FET College and the nearest is Umfolozi College in Richards Bay. The FET provides the community with a trainer and the community arranges a training hall and accommodation for the trainer.

However, during the consultation with stakeholders it transpired that some of the business plans did not meet the standards and in some cases there is a lack of crucial information. This resulted in backlog of funding applications as the business plans had to be redone. It was suggested that there should be a meeting

between Ithala, FET Umfolozi College and the Municipality to discuss issues pertaining business plans and funding.

8.5.7 THE INFORMAL SECTOR

The informal sector finds itself disadvantaged because:

There are few facilities such as street furniture, safe packaging and storage facilities for sellers

Competitive advantage of big supermarkets makes it difficult for the informal traders (the informal traders compete with the supermarkets who sell the goods at a very cheap rate because they buy their stock in bulk and this reduces their potential income and growth of their business)

Sellers are not able to expand their businesses and employ people. They need capital for expansion.

They are not aware of incentives packages which could benefit them

There is a lack of management and business skills

There are a number of emerging contractors at Mfolozi who are keen to work but not able to secure contracts for a number of reasons which includes amongst other things the following:

Complicated tendering process

Lack of basic start-up capital

Lack of exposure to opportunities.

Within the uThungulu region business organisations (Zululand Chamber of Business, Zululand Chamber of Business Foundation, Business Development Centre and Business Against Crime Zululand) have formed a powerful body to

focus at issues affecting business in the area. LED has been identified as one of areas of focus.

A number of opportunities exist for this sector, and during the consultation with Mondi it transpired that they are running projects to provide their retrenched employees and willing people with business skills on the following projects:

Alien weed control which is an outsourced service to remove unwanted plants;

Catering which involves catering for contractors operating at Mondi Forest operations and community projects sponsored by Mondi. The food supplied will be subsidised so that it can be sold at low prices;

Biofuel involves outsourcing the harvesting waste such as bark which is collected by emerging contractors and sold to Mondi.

Cooperation between the informal business and the tourism industry is very important as the boom in tourism will benefit the informal business sector. During the 2005 Investment Conference held in Durban various investment opportunities were identified and Richards Bay – Empangeni Spatial Development Initiative was identified for downstream processing industries, infrastructure projects, SMME development and tourist attractions.

8.6 HOLISTIC SECTOR ANALYSIS

According to the population trends, population is increasing at Mfolozi despite the impact of HIV/AIDS. On the same breadth, most of the income is spent on food which is an opportunity for Mfolozi community to supply food.

The rate of unemployment is increasing, therefore people should engage in the informal sector to become economically active using local resources.

Literacy is improving in the youth category, however adults should not be left out. Adult Education Programmes such as ABET could be of assistance in improving adult literacy. Literacy is important in LED as the cooperatives should understand business plans and basic business skills.

According to sector and SWOT analysis the Agricultural, Manufacturing and Tourism have been identified as sectors with a high potential and they could be developed further.

During the consultative process with major stakeholders in LED, it emerged that there is some willingness from the private sector and the public sector to be involved in LED. The stakeholders would like to be involved in the implementation to make the LED a success. There was a feeling that the consultative process is part of the usual talk exercise with no action.

There should be regular interaction between the municipality and key stakeholders to ensure that LED is a success. This will avoid repetition of project support and create sustainable LED projects. The actions established in the way forward should be coordinated and be implemented so that LED can succeed at Mfolozi.

8.7 ECONOMIC: SWOT ANALYSIS

8.7.1 STRENGTHS

Land suitable for farming is available

Impressive national financial fundamentals which attract investments to the province

Existence of Co-operatives of different sectors

Location of the municipality along the coast and the economic infrastructure

Closeness to popular tourism and heritage sites

Human resource base

Community eager to participate in community development projects

Next to Richards Bay Harbour

N2 national road linking Durban and the Zululand passes through Mfolozi

Rural areas are developing

Availability of schools and clinics in the area.

Good rainfall especially Sokhulu

Underutilised rural land

Sugarcane grown for commercial agriculture

Timber forests are grown in the area

Strategic initiative: relocation of Durban Airport to LaMercy

8.7.2 WEAKNESSES

High levels of poverty and underdevelopment

Shortage of basic services to rural communities of the municipality

Low levels of tourism

High illiteracy

Lack of skills base

No resource / information centre

Uncoordinated development

Inadequate infrastructure such as roads, sanitation, water, electricity

Town of Mfolozi is not well developed and marketed.

8.7.3 OPPORTUNITIES

Mfolozi is closer to the town of Richards Bay, which not only have an Industrial Development Zone, but also is one of the fastest growing towns in SA.

Dube Port to be constructed next to the King Shaka Airport, will provide sustainable economic growth in the province

The national road N2, that links to Durban, the KZN North Coast, the Eastern Cape, Cape Town, the Garden Route, Gauteng and Mpumalanga traverses the area of Mfolozi Municipality

Wide range of tourism opportunities and close proximity and jurisdiction over some part of Indian Ocean Beaches.

Access to both the Richards bay and Durban Ports for imports and exports.

Undertaking by the Provincial Government to activate and put into operation the KZN Growth Fund to expand public and private investment in local job creation opportunities.

Undertaking by the Provincial Government to establish a regionally-based Community College System focusing on life and business skills training.

Easy and close access to the two Provincial Airports of Richards Bay and Durban.

Rich Cultural Heritage in KZN province

Strengthening of provincial development institutions: Ithala transformed into a vibrant developmental and empowerment; KZN Tourism Authority (KZNTA) has

developed many products to attract international tourists' Promotion of community-based tourism by KZNTA; TIKZNZN has strengthened its relationship with municipalities across the province, in order to identify and facilitate trade and investment at local government levels.

Establishment of Waste Management can have an influence in economy by creating additional employment opportunities.

Tourism development which could be in the form of Bed and Breakfast outlets, cultural village etc.

Investment opportunities with a view of locals having some ownership in the investment of B&Bs, filling stations, tourism centre

Agribusiness development

Establishment of a nursery for flowers, forests and vegetables.

8.7.4 THREATS

HIV / Aids and other diseases

Poor infrastructure and social facilities

Increasing unemployment rate, poverty and underdevelopment

Vulnerability to disasters such as floods and droughts.

Disintegrated service delivery at local, provincial and national spheres of government.

Negative perceptions about the KZN province

Culture of employment – people not eager to venture into business

Fast development of neighbouring municipalities.

8.7.5 ECONOMIC: KEY CHALLENGES

During the preparation of the economic profile analysis the following issues were regarded as priority issues:

Access to finance/ capital

Access to markets

Lack of coordination

Lack of infrastructure

Limited production/ service capacity

Poor access to support services

Lack of skills

Some of the priority issues are cross cutting which implies that they have multiple impacts and need to be considered in an integrated manner in framing strategies for the municipality.

9. ENVIRONMENTAL ANALYSIS

9.1 ENVIRONMENTAL CONSIDERATIONS

The following has been extracted from the UDM Integrated Environmental Program (IEP), prepared by SiVEST SA (Pty) Ltd (October 2004, pg. 36):

“The majority of the Mfolozi area can be regarded as having low species sensitivity. The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these indigenous forests should also be protected due to the current threatened status of wetlands. A small area alongside Lake Nhlabane has however been regarded as highly sensitive.

Dawson’s Rock, Lake Nhlabane, and its terminus in Nhlabane estuary are located in the north of the District and south of Maphelane. This beautiful stretch of coastline is relatively unknown and mostly inaccessible from the nearby N2, and has been identified as a potential coastal destination. Mapelane Reserve is located at the southern extremity of the Greater St Lucia Wetland Park, recently proclaimed as a World Heritage Site.

Buffer zones around conservation areas including Lake Eteza and the Hluhluwe–Umfolozi Park should be regarded as sensitive environments ...”

9.1.1 GEOLOGY

The rocks in the western sections of the Mfolozi area belong to the Karoo Sequence and are represented by the Dwyka Formation of glacial deposits at the base followed by a conformable sequence of sandstones, mudstones and shales of the Ecca Group and roofed by basaltic lavas. A thick succession of basaltic lava of the Letaba Formation covers most of the western area with the shales and mudstones of the Ecca Group and alternating shales and sandstones of the Emakhwezini Formation and the fine grained sandstones and mudstones of the Nyoka Formation.

There is a widespread quaternary deposit of white windblown sand blanketing the coastal plain. Alluvium is also common in low-lying areas such as river valleys and lakes. The coastal plain is separated from the basalts in the west by granite and granite gneiss intrusions.

9.1.2 SOILS

The soils within the area can be generally described as moderate to deep in the coastal floodplain area becoming clayey loam to the west with a high erodibility potential. Soils in the eastern section of the area are typical of an emergent coastline. Deep grey sands of the Fernwood form are a predominant feature covering most of the area.

The western sections in the Mhlana Traditional Area consist of reddish, clayey soils associated with the Basalt of the Letaba Formation, Lebombo Group. The extreme western portions of the area consist of shallow soils originating from weathered rock predominantly belonging to the Glenrosa or Mispah forms. Lime is generally present in lowland soils located in valley bottoms.

Clay to sandy loam soils predominate the plains of the Umfolozi River, sections of which are evident in the northern parts of the study area and also found associated with Lake Eteza. These alluvial soils are well drained with high percentage silts.

9.1.3 TOPOGRAPHY

The study area comprises a long flat coastal plain rising gently from the coast towards the west where it reaches a height of approximately 200 masl (metres above mean sea-level), the highest point being Kwamendo in the west at 381 masl. The coastal plain is interspersed by high dunes and is further characterized by a number of short perennial rivers that originate within the area and either drain northwards towards the Umfolozi River or towards the coastal lakes in the vicinity of Richards Bay to the south. Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.

9.1.4 CLIMATE

The climate is humid with one to two months experiencing very little or no rain. Rain falls mainly in summer but the KwaMfolozi area may receive up to 40% of its rainfall in winter.

The mean annual rainfall range for the area is approximately 800mm to 1 400mm. Summers are hot, while winters are mild with an average temperature of 20°C.

9.1.5 SURFACE WATER

The northern sections drain towards the Umfolozi River while the southern sections drain towards the coastal lakes Nhlabane, Nsezi and Mzingazi that form part of the Mhlathuze catchment. Several perennial rivers occur within the north western sections, including the Ntutunga, Mvamanzi and the Ntinkulu which form part of the Umfolozi catchment.

The Msunduzi, the Mbabe and Ntobozi feed Lake Eteza. The coastal plain has a number of non-perennial rivers. The Mvuya and the Mokana are tributaries of the Msunduzi which join with the Umfolozi at its mouth. The Mpungase feeds Lake Nhlabane. This system is characterized by wetlands that lie behind the coastal forest. Other small water bodies within this system are the Lakes Ozwanini and Igwenyeni.

The UThungulu District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act. The many rivers in the system generally supply adequate water for domestic and stock use. The Mfolozi and the Mhlathuze Rivers offer potential for irrigation. There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the Mfolozi area.

9.1.6 GROUNDWATER

Consisting predominantly of sandstones, the western sections of the Mfolozi area has a high potential for groundwater aquifers. The basalts of the Letaba Formation are essentially fine-grained crystalline variety with extremely low porosity and permeability. Surface weathering, faulting and fracturing play an important role in targeting groundwater sources within this rock. The water to the west is generally of a poor quality, being suitable for emergency use (Class 2) or for short-term use (Class 2) only.

The quantity of water is largely dependent on the depth of saturated sand, grain size and recharge events. The water table is however expected to be shallow and boreholes are likely to give moderate yields of 0.5 to 3 litres per second over most of the study area with the greatest yields being in the extreme west where yields of greater than 3 litres per second can be expected. Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality (Class 0).

9.1.7 AESTHETICS (VISUAL, NOISE AND AIR QUALITY)

The aesthetics in the Mfolozi area can generally be regarded as good as a result of the absence of large development or industry in the area meaning that the air quality and noise levels in the area are good. Sugar cane and veld burning are the most important source of air pollution within the area. Major sources of visual intrusion are likely to be large expanses of monocultures including plantations and fields of sugar cane which would disrupt the natural views. The presence of litter in traditional authority areas due to the lack of formal waste disposal sites as well as dongas and barren lands created by improper farming practices and overgrazing also decrease the aesthetic appeal of the area.

9.1.8 NATURAL VEGETATION

The natural vegetation is characterized by Moist Coastal Forest, Thorn and Palm Veld (Bioresource Group 2) along the coastal plain with Moist Zululand Thornveld (Bioresource Group 19) found to the west at higher altitudes.

9.1.9 MOIST COASTAL FOREST, THORN AND PALM VELD

The vegetation on the coastal plain is generally restricted to sandy soils and is influenced by salt spray, fire and grazing. The water table plays a crucial role in defining plant communities on the geologically young substratum. Most of the natural vegetation in the area has been removed and replaced by exotic commercial forestry plantations forming the KwaMfolozi State Forests.

Remnants of forests vegetation occurs along the coast line. *Millettia grandis* (Umzimbeet), *Protorhus longifolia* (Red Beech), *Strelitzia nicolai* (Natal Strelitzia), *Croton sylvaticus* (Forest Croton), *Macaranga capensis* (Wild Poplar), *Schefflera umbellifera* (Bastard Cabbage Tree) and *Syzgium cordatum* (Umdoni) are generally present in these forests that are generally restricted to deep sandy soils. Common dune forest trees are *Mimusops caffra* (Coast Red Milkwood), *Eugenia capensis* (Myrtle), *Deinbollia oblongifolia* (Dune Soap Berry), *Brachlaena discolor* (Wild Silver Oak) and *Allophys natalensis* (Dune allophylus).

Secondary woody vegetation is patchy and is likely to be characterized by acacias including *Acacia karoo* (Sweet Thorn), *A. neriifolia* (Scented Thorn) and *A. robusta* (Splendid Thorn). The grassy matrix includes *Aristida junctiformis* (Ngongoni Grass), *Eragrostis* spp., *Sporobolus* spp., *Hyparrhenia* spp., *Digitaria* spp. and occasionally *Themeda triandra* (Rooigras).

Wetland vegetation predominates in the area surrounding Nhlabane Lake surrounded by indigenous forest to the east and thickets and bushveld to the west. The vegetation to the west of the study area is predominantly natural, but it has transformed by lands cultivated both for commercial and subsistence farming.

9.1.10 MOIST ZULULAND THORNVELD

Moist Zululand Thornveld (Bioresource Group 19) occurs naturally along the north western parts of the municipal area. Most of the natural vegetation in the area has been destroyed due to commercial and subsistence farming. The vegetation patterns vary considerably as open grassland with patches of scrub forest, bushed grassland and bushland thicket. Riverine bushland thickets occur along drainage lines.

Dominant grass species that naturally occur include *Themeda traindra* (Rooigras), *Eragrostis capensis* (Heart Seed Love Grass), *E. racemosa* (Narrow Heart Love Grass), *Tristachya leucothrix* (Hairy Trident Grass), *Heteropogon contortus* (Spear Grass), *Trachypogon spicatus* (Giant Spear Grass) and *Schizachyrium sanguineum* (Red Autumn Grass). *Eragrostis* spp and *Sporobolus pyramidalis* (Catstail Dropseed) are grasses dominant in overgrazed veld.

Trees species are dominated by *Acacia* spp including *A. karoo*, *A. niErfica* , *A. caffra*, *A. tortilis* and *A. sieberana*.

9.1.11 FAUNA

Little information is available on the animal species within the area. Game species that are suitable or occurring along the coastal plain include bushbuck, common duiker, red duiker, impala, reedbuck, blue wildebeest, nyala, zebra and bushpig. While the average potential grazing capacity for the area is 1.8 ha/Au, the area is largely overstocked with a current grazing capacity of 1.0 ha/Au.

9.1.12 SPECIES SENSITIVITY

The majority of the Mfolozi area can be regarded as having low species sensitivity. The indigenous coastal forests are regarded as moderately sensitive and should be protected.

The wetland areas just inland of these indigenous forests are defined as being marginally sensitive. A small area alongside Lake Nhlabane has however been regarded as highly sensitive. Buffer zones around conservation areas including Lake Eteza and the Hluhluwe – Umfolozi Park should also be regarded as being sensitive environments.

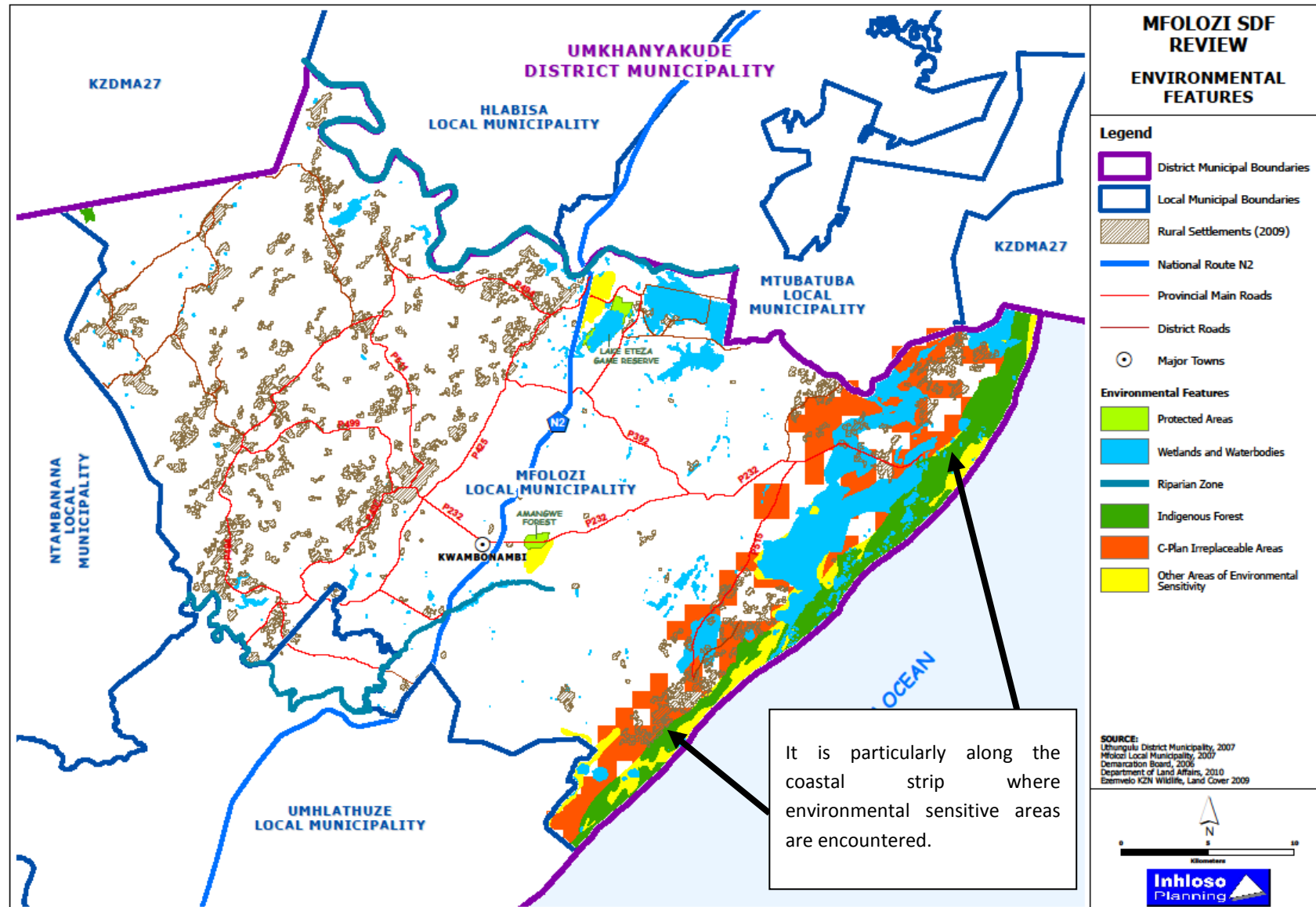
9.1.13 MARINE ENVIRONMENT

The coastal strip is not limited to the seashore, i.e. between the continental shelf and the high-tide mark, but is linked to the hinterland via rivers, catchments and physical infrastructure, i.e. road and rail. Hence, the coastal strip can generally be confined to the area between the coastline and the N2, the average distance of which is between 5 to 30 kilometres. The coastal strip is rich in natural assets, i.e. long, sandy beaches, rivers, lakes and estuaries and indigenous forests, all of which support and abundance of fauna and flora and as such, has the potential to be developed into an area of national and international significance. Dune mining also contributes to the value of the area's coastal zone in terms of production, exports and job creation. The development of the region should be approached from an integrated perspective bearing in mind the need to balance development with the protection of the environment.

Economic and urban activity in the Mfolozi Municipal area is focused in areas with suitable soils and climate for forestry and cultivation of sugar cane.

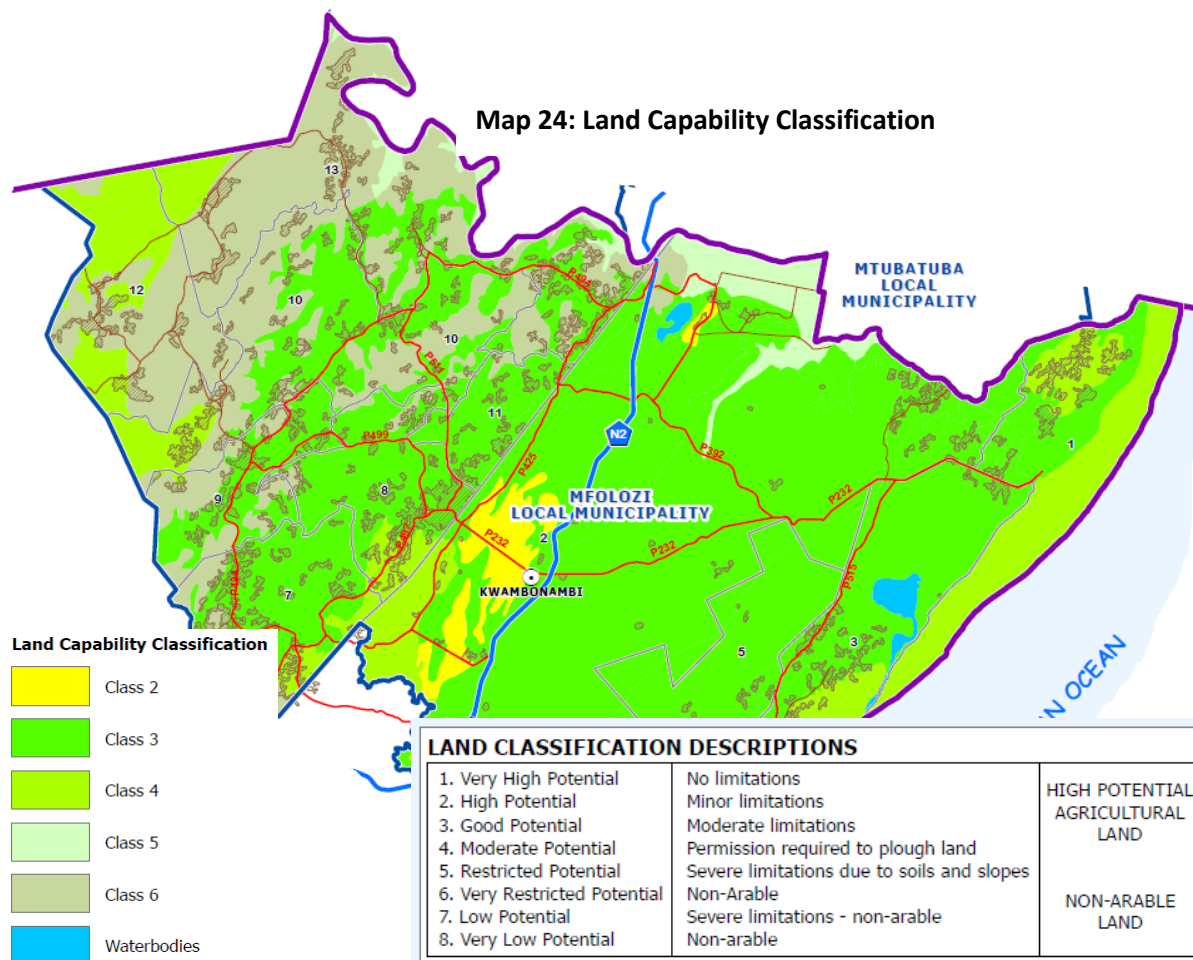
The Map overleaf depicts the environmental features evident in the Mfolozi Municipal Area:

Map 23: Environmental Features



9.2 LAND CAPABILITY CLASSIFICATION

In terms of the **Land Capability Classification Map**, a small area to the east of Mfolozi Town is classified as 'High Potential' agricultural land (Class 2). 'Good Potential' agricultural land (Class 3) is evident in the area to the east of the N2, whilst 'Moderate' to 'Restricted' agricultural land (Class 4 and 5, respectively) is evident in the western part of the Mhlana Traditional Authority area.



Generally, Mfolozi has good potential agricultural land, which is evident in the extensive monoculture activities on both sides on the N2, as well as forestry in the central parts of the Municipal Area.

The relic sands along the coastal plain have little water holding capacity and consequently are also limited in plant nutrients. The area has thus been used for the establishment of exotic plantations of the Kwambonambi Forests. The vegetation is generally unsuitable for grazing with an average grazing capacity is 3.0 ha per animal unit and animals will generally require supplementation during the winter months.

The clayey soils to the west have moderate agricultural potential and are used extensively by local communities for subsistence agriculture. The rolling terrain with moderate slopes together with the soils mean that the western part of the site can generally considered suitable for field crops and subtropical fruits. The grazing potential of the area is moderate at approximately 1.9 ha per animal unit. Beef, goat and game farming in the area are suited to this area.

9.3 CLIMATE CHANGE

Note: The following section has been extracted verbatim from the draft UDM IDP for 2012 to 2017.

As a result of the 2010 Kwanaloga Summit on Rural Development & Climate Change and in anticipation of the 17th Conference of Parties (COP 17) to the United Nations Framework Convention on Climate Change to be held end of 2011, the uThungulu District Municipality is addressing climate change with the following adaptation and mitigation measures:

9.3.1 ADAPTATION MEASURES

An uThungulu District Round Table discussion was held between Kwanaloga and the uThungulu Family of Municipalities on 16 February 2011 at the uThungulu Municipal Offices to discuss the recommendations and implementation measures as a result of the Kwanaloga Summit on Rural Development & Climate Change.

Climate Change issues will be addressed by during the Review of the following Sector Plans of the uThungulu IDP:

- Current Review of the uThungulu Agricultural Development Plan;
- Current Review of the uThungulu Coastal Management Programme;
- Proposed Refinement of the uThungulu Spatial Development Framework;
- Proposed Preparation of the State of the Environment Report (SOR) as part of the envisages uThungulu Strategic Environmental Assessment (SEA);
- Proposed Review of the uThungulu Disaster Management Plan;

Climate Change is a standing item on the agenda of the uThungulu Coastal Working Group and the same will apply with the proposed uThungulu IDP Sector and Services Alignment Forum.

9.3.2 MITIGATION MEASURES

With the assistance of the KZN Department of Transport, a Integrated Rapid Public Transport Network (IRPTN) Plan is currently being prepared to ensure the effective and efficient functioning of public transport within the uThungulu district. By promoting public transport the carbon footprint of the uThungulu district will be reduced.

When the UDM Energy Sector Plan will be reviewed, climate change mitigation measures will be considered.

The Mfolozi Municipality will be a stakeholder whom the UDM will consult in any plan or strategy preparation of reviews.

9.4 ENVIRONMENTAL: SWOT ANALYSIS

9.4.1 STRENGTHS/OPPORTUNITIES

The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these indigenous forests should also be protected due to the current threatened status of wetlands.

A small area alongside Lake Nhlabane has however been regarded as highly sensitive.

Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.

The UThungulu District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act.

The many rivers in the system generally supply adequate water for domestic and stock use. The Mfolozi and the Mhlathuze River offer potential for irrigation.

Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality (Class 0).

The aesthetics in the Mfolozi area can generally be regarded as good as a result of the absence of large development or industry in the area meaning that the air quality and noise levels in the area are good.

Generally, Mfolozi has good potential agricultural land, which is evident in the extensive monoculture activities on both sides on the N2, as well as forestry in the central parts of the Municipal Area.

9.4.2 WEAKNESSES/THREATS

There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the Mfolozi area.

The water to the west is generally of a poor quality, being suitable for emergency use only.

Major sources of visual intrusion are likely to be large expanses of monocultures including plantations and fields of sugar cane which would disrupt the natural views.

The presence of litter in traditional authority areas due to the lack of formal waste disposal sites as well as dongas and barren lands created by improper farming practices and overgrazing also decrease the aesthetic appeal of the area.

While the average potential grazing capacity for the area is 1.8 ha/Au, the area is largely overstocked with a current grazing capacity of 1.0 ha/Au.

10. INFRASTRUCTURE ANALYSIS

10.1 WATER AND SANITATION PROVISION

Note: The majority of this section has been extracted verbatim from the uThungulu District Municipality's draft IDP for 2012 to 2017.

uThungulu District Municipality (UDM), in terms of the Water Services Act⁴, is the Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze. The latest UDM WSDP was completed in 2009. However, it is currently under review.

According to the 2001 census, there has been an increase in the number of households with water inside their yards and well as access to communal stands. Dependency on boreholes and springs has been reduced between the 1996 and 2001 census assessments. The following table comparing the 1996 and 2001 census results is provided:

Table 24: UDM Access to Water Sources

Households within UDM	2001	1996
Dwelling	29013	28739
Inside Yard	36365	3833
Community Stand	11071	8058
Community stand over 200m	18089	-
Borehole	8934	14398
Spring	6903	64306

⁴ Act 108 of 1997 Section II G

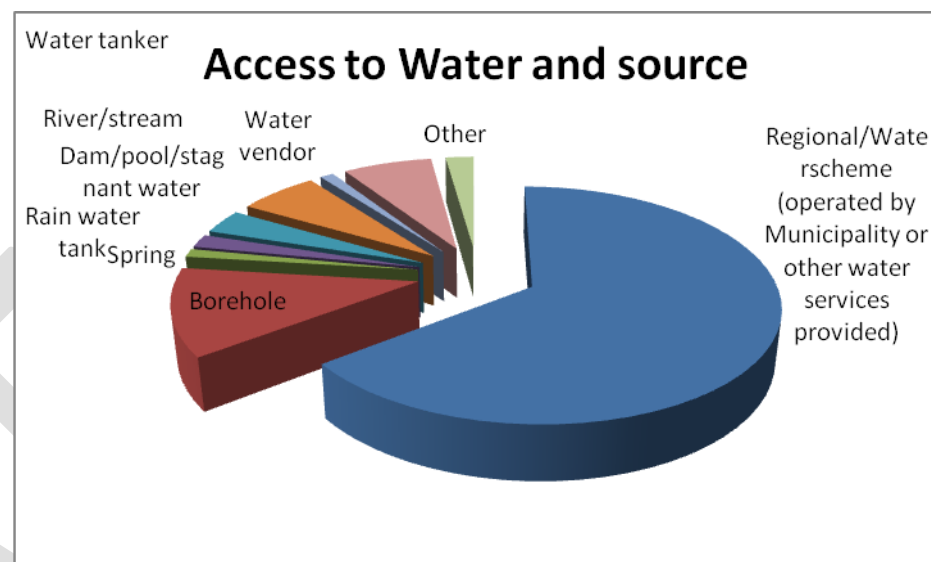
Households within UDM	2001	1996
Rain Tank	1895	1367
Dam/Pool/Stagnant Water	7116	-
River/Stream	45553	-
Water Vendor	1269	-
Other	5269	662

Source: 2001 Census

The table below indicates the sources of water within the Mfolozi Municipality it indicates that about 64.7% of the population that accesses water from a regional water scheme by the district. The rest of the population accesses water from boreholes, springs, rain water dams etc.

Table 25: Sources of water: Mfolozi Municipality Census 2011

SOURCE	HOUSEHOLD NUMBERS	%
Regional/Waterscheme (operated by Municipality or other water services provided)	16549	64.7%
Borehole	3127	12.2%
Spring	298	1.2%
Rain water tank	472	1.8%
Dam/pool/stagnant water	880	3.4%
River/stream	1607	6.3%
Water vendor	276	1.1%
Water tanker	1807	7.1%
Other	567	2.2%
Not applicable	-	
	25583	100%



As part of the annual Quality of Life survey, respondents were requested to indicate the respective access to sanitation and water. The results thereof are contained in the following tables.

Table 26: Survey of Access to Sanitation (UDM Area)(2009)

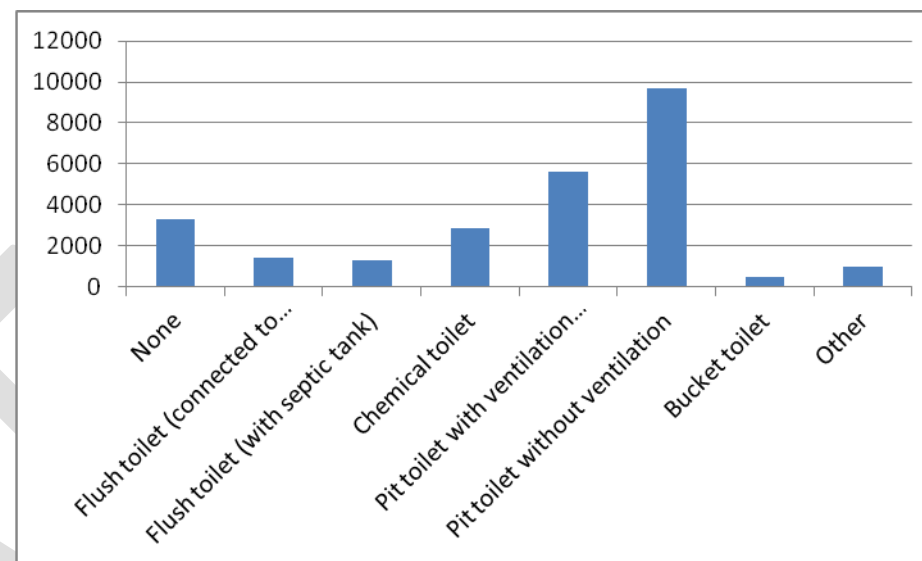
Year	No Response	Waterborne Flush Toilet	Septic Tank	Chemical Toilet	VIP	Basic Pit Latrine	None	Other
2004	11.3	12.8	2	7.3	0	36.3	22.1	8.7
2005	3.9	15.6	3.7	2.2	10	45.7	16.1	2.5
2007	0.49	17.76	1.46	2.68	8	42.09	27.3	0.73
2009	-	19.7	1.3	6.1	8.6	43.9	20.3	-

Source: Quality of Life Survey (2009)

Table 27: Access to sanitation facility

TYPE	Number
None	3271
Flush toilet (connected to sewerage system)	1403
Flush toilet (with septic tank)	1295
Chemical toilet	2859
Pit toilet with ventilation (VIP)	5606
Pit toilet without ventilation	9681
Bucket toilet	495
Other	973
Unspecified	-
Not applicable	-
	25583

Graph 17:Sanitation type



All of the above is the result of expenditure in water and related infrastructure. Such expenditure is guided by the Water Services Development Plan (WSDP). The focus of the WSDP being as follow:

Reflection of current levels of services experienced by communities.

Revised need for water services by all communities in the district.

Prioritized projects for development of water services, coupled with budgets and time frames.

Strategies regarding technical, social and financial principles of water sources.

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs have been addressed since the 2001/2002 financial years. The backlogs for water and sanitation (as the main

expenditure items on the municipal budget) relate to the following RDP standards:

The minimum RDP level of water supply is 25 litres per capita per day within a walking distance of 200m.

The minimum RDP level of sanitation supply is 1 VIP per household, detached from the household, inclusive of superstructure.

The following is the **new UDM Strategies** relating to water and sanitation provision:

Low cost housing projects

- The UDM will install basic water infrastructure (reticulation and bulk)
- Rural: Metered connection within 200 m from dwelling (funded from housing subsidy)
- Urban: Metered connection on plot boundary
- Households have a choice of minimum free basic or metered above 6 kl/month stepped tariffs
- Developer to construct basic on-site sanitation (VIP's)

Upper income housing developments

- The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost
- UDM to approve design standards
- Households billed on metered stepped tariffs

Industrial developments

- The developer constructs all water and wastewater infrastructure, including bulk where there is not sufficient capacity, at own cost
- UDM to approve design standards
- Water consumption billed on metered fixed tariff
- New policy to be developed regarding wastewater disposal of large wet industries – incentives to do pre-treatment

Metering System

- Proposed metering of inlets/outlets of all bulk water infrastructure, WTW, pump stations, reservoirs, for water balancing purposes
- All connections, including communal stand pipes to be metered
- New design created for metered yard connections

Implementation of SMME programmes including EPWP

- Strategy document to Implement Small contractor development on water reticulation projects
- Involves Level 1 contractors registered with the CIDB
- Various disciplines to train, support and develop the contractors
- Assistance from Department of Public Works required regarding the EPWP

The **Millennium Targets** are RDP Standards for water (25l/day) and sanitation (VIP) by 2008 and 2010 respectively, but will not be met, due to financial constraints. Rather it is planned to meet the target for water by 2015/16 and sanitation by 2017/18. Grant funding has been received to conduct a backlog study and current calculations show that approximately R 900mil will be needed to reach the target of 2008/2010 as illustrated below.

The distribution of funds between water supply and sanitation services would be distributed on a proportionate basis of 75% for water supply and 25% for sanitation services respectively.

Table 28: Funds required eradicating total backlogs:

S/N	Project Name	Status	Allocation
1	Nkandla Bulk Water Treatment Works Upgrade Feasibility Study	N/A	R 300,000
2	Gingindlovu Water Supply Intake Relocation	N/A	R 5,000,000
3	uMfolozi L M Msunduzi River Feasibility Study	N/A	R 250,000

4	Middledrift SSA5 Bulk Water and Reticulation (Mbongolwane Hospital)	-	R 143,000,000
5	Water & Waste Treatment Works Refurbishment and upgrade Study	N/A	R 1,000,000
6	Water Demand and Conservation Management plan Strategy and Asset Management Plan	N/A	R 900,000
7	Asbestos Concrete (AC) Replacement Feasibility	N/A	R 1,000,000
8	Assets Management and Water use Efficiency Unit	N/A	R 7,000,000
TOTAL			R 158,450,000

The following table provides a detailed summary of progress made in respect of the eradication of backlogs in water provision in the uThungulu District with the exception of uMhlathuze that are their own water services provider.

Table 29: Water Supply Backlog in uThungulu district

Water backlogs and the estimated cost of eradicating it (Backlogs in 2001 when the District was created stood at 81%)

Local Municipality	2009 / 2010 Estimated number of house-holds	House-holds with water	House-holds without water	2011/ 2012 Percentage backlog (%)	Estimated cost per capita including VAT (Rand)	Estimated total cost including VAT (Rand)
Mfolozi (KZ281)	20,615	13,087	7,528	37	2,703	288,737,860
Ntambanana (KZ283)	16,339	9,197	7,142	44	5,039	479,832,490
uMlalazi (KZ284)	42,623	21,885	20,738	49	4,734	1,210,649,490
Mthonjaneni (KZ285)	9,712	5,932	3,780	39	4,640	198,570,869
Nkandla (KZ286)	25,757	17,626	8,131	32	7,600	1,157,741,886
TOTAL	115,046	67,727	47,319	41	5,042	3,335,205,595

Note: Number of households and backlogs based on 2001 Stats and 2009 WSDP Review

Source: WSDP Review 2011

As evident from the above table, Mfolozi Municipality has a water provisioning backlog of 37%, which is the second lowest backlog, after Nkandla Municipality (41%), in the District.

The following table provides a detailed summary of progress made in respect of the eradication of backlogs in sanitation provision.

Table 30: Sanitation Backlogs in uThungulu district

Basic sanitation backlogs and the estimated cost of eradicating them (Backlog in 2001 when the UDM was created stood at 81%)

Local Municipality	2008 / 2009 House-holds	House-holds with Sani- tation	House-holds without Sanitation	2011/ 2012 Percentage Backlog (%)	Estimated cost per household including VAT (Rand)	Estimated total cost for sanitation including VAT (Rand)
Mfolozi (KZ281)	20,615	10,572	10,043	49%	7,502	75,315,866
Ntambanana (KZ283)	16,339	9,687	6,652	41%	7,502	49,915,866
uMlalazi (KZ284)	42,623	10,416	32,207	76%	7,502	241,649,490
Mthonjaneni (KZ285)	9,712	7,601	2,111	22%	7,502	15,805,866
Nkandla (KZ286)	25,757	13,444	12,313	48%	7,502	92,315,866
TOTAL	115,046	51,720	63,326	55%	7,502	475,003,866

Note: Number of households and backlogs based on 2001 Stats and 2009 WSDP Review

Source: WSDP Review 2011

Mfolozi Municipality has a sanitation provisioning backlog of 49%, which is less than the 55% backlog in the uThungulu District Municipal area.

uThungulu District Municipality as WSA has a number of initiatives underway, notably:

Water loss management strategy

Water metre installation

Water quality improvement interventions

uMfolozi L M Msunduzi River Feasibility Study	N/A	R 250,000
New Water source investigation		

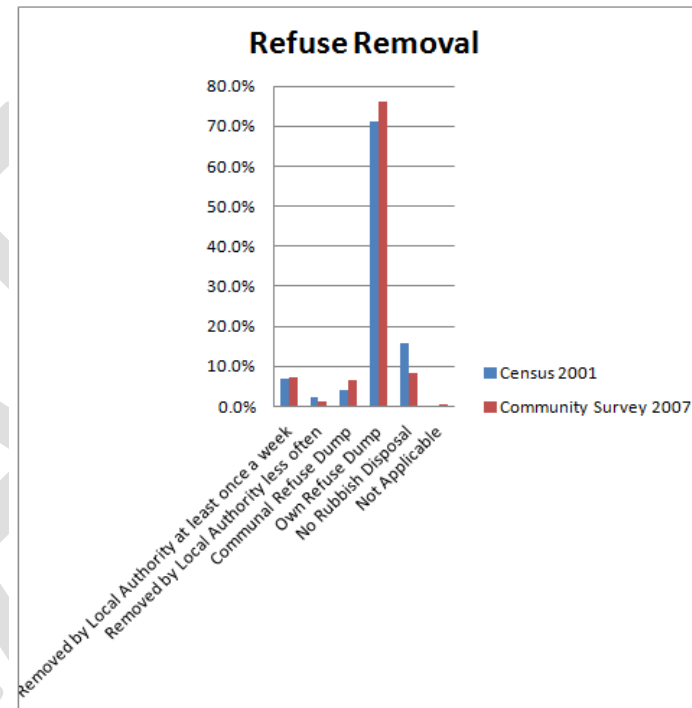
10.2 SOLID WASTE

Table 31: Refuse Removal

Refuse Removal	Census 2001	Community Survey 2007
Removed by Local Authority at least once a week	6.8%	7.3%
Removed by Local Authority less often	2.3%	1.3%
Communal Refuse Dump	4.1%	6.6%
Own Refuse Dump	71.0%	76.1%
No Rubbish Disposal	15.8%	8.2%
Not Applicable	0.0%	0.6%
TOTAL	100.0%	100.0%

It is concerning to note that the percentage of households who has its own refuse dumps have increased from 71% to 76.1% between 2001 and 2007. However, it is encouraging to note that in the category “No Rubbish Disposal”, there has been a decrease from 15.8% to 8.2% meaning that people are realizing that the disposal of rubbish is of importance. This might also explain the increase in households who have their own refuse dumps.

Graph 18: Refuse Removal



Source: StatsSA Census 2001 & Community Survey 2007

The uThungulu QOLS provides the following insights into refuse removal in the Mfolozi Municipal area:

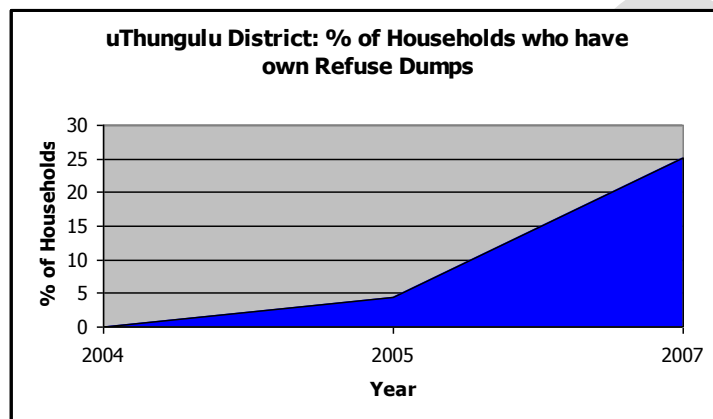
Table 32: Census 2011 refuse removal for Mfolozi Municipality

REFUSE REMOVAL	Census 2011
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Removed by local authority/private company once a week	1837
Removed by local authority/private company less often	435
Communal refuse dump	556
Own refuse dump	20536
No rubbish disposal	2068
Other	153
Unspecified	-
Not applicable	-
	25585

The concerning fact from the above table is the high percentage of households in the Mfolozi Local Municipality (as well as the district) that burn/bury household refuse near their properties or have their own refuse dumps. See district chart hereunder:

Graph 19: UDM Area - % of Households who have own Refuse Dumps



The following status quo information in respect of solid waste was extracted from the uThungulu District Municipality's Integrated Waste Management Plan (prepared by SiVEST SA (Pty) Ltd, August 2005):

10.2.1 WASTE QUANTITIES AND CHARACTERISTICS

In the table below, the following are indicated: the waste types produced in the municipality; the associated volumes (in m³); and which waste is stored.

Table 33: Waste Types and Volumes Produced in the Mfolozi Municipal Area

Waste Types Produced	Volumes (in m ³)	Waste Storage
Domestic	9m ³ per day	No
Business		No
Industrial		No
Garden Waste	16m ³ per week	No
Building Waste		No
Street Sweepings		No
Medical	Not produced in the municipality	-
Hazardous Waste	Not produced in the municipality	-

The area within the municipality where the wastes are generated and which is covered by a waste collection and a removal service is Kwambonambi Town only.

The final waste disposal site for wastes generated within Kwambonambi Town, with the exception of garden waste, is the uThungulu Regional Landfill Site at Empangeni, via Transfer Station at Kwambonambi Town.

10.2.2 WASTE MANAGEMENT, PREVENTION AND MINIMIZATION STRATEGIES, SYSTEMS AND PRACTICES

A Transfer Station has been built at Kwambonambi Town for the transfer of wastes (with the exception of garden waste) to the uThungulu Regional Waste Site at Empangeni. This should be in operation by the end of April 2005. A recycling facility has also been built at the Transfer Station (4x 12m³ Skips)

Informal Collection of Waste is taking place at the unregistered Mbonambi Landfill Site, inter alia, paper and glass. The market for paper is Mondi in Richards Bay Town and the market for glass is a private company in Empangeni Town.

10.2.3 WASTE COLLECTION AND TRANSPORTATION

Currently 100% of urban households within the Municipality are covered by a waste collection system, whilst 0% of rural households are not covered.

Table 34: Method of waste collection

Waste Type	Collection Method
Domestic	Kerb Site Collection
Business	Kerb Site Collection
Industrial	Kerb Site Collection
Garden Waste	Kerb Site Collection
Building Waste	Kerb Site Collection

Street Sweepings	Kerb Site Collection
Medical Waste	-
Hazardous Waste	-

Table 35: Frequency of municipal waste collection

Residential areas	X2 per week
Business areas	X2 per week

Table 36: Municipal Waste Transportation Equipment

Vehicle Description	Number of vehicles	Average number of crew per vehicle
Compactor (10m ³)	X1	4
Flat Bed Truck	X1	4

Table 37: Private Waste Collection companies

Name of Company	Type of Waste Removed	Waste Disposed at
Maxim Security	Garden Waste	Mbonambi Landfill Site

10.2.4 RECYCLING FACILITIES

Table 38: Recycling Facilities

Recycling Facility	Principal Material Recycled	Location of Recycling Facility
Mbonambi Transfer Station	Paper Glass Metal Plastic	At Mbonambi Transfer Station

The Table below indicates the number of people that the municipality services in terms of waste removal. The 2011 Census indicates that only 1837 households are serviced by the municipality on a weekly basis for waste removal

10.2.5 WASTE TREATMENT FACILITIES

None

10.2.6 WASTE TRANSFER STATION FACILITIES

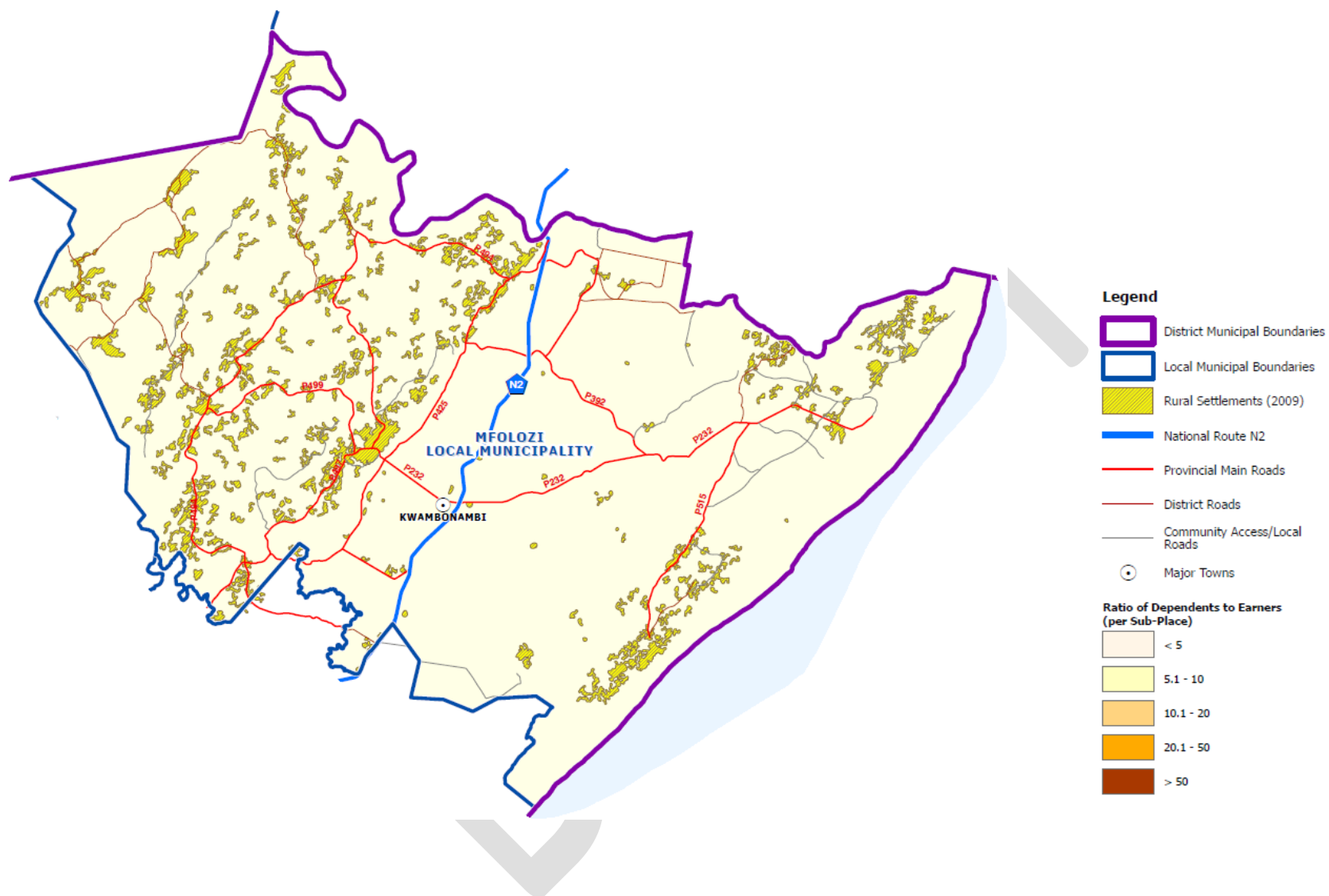
Table 39: Mfolozi Waste Transfer Station details

Name of Transfer Station	Size of Station (capacity in m ³)	Type of Transfer Station	Waste Measured per Month at the Station (in Kg or m ³)	Weighing Systems used?
Mbonambi	2x 30m ³ Bins 4x 12m ² Skips for waste recycling purposes	General Solid Waste	Not yet Measured	To measure in m ³

10.3 TRANSPORT NETWORK

The Municipality has a well developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The UDM has prepared an Integrated Transportation Plan which designate roads in need of upgrade thus hopefully improving local movement. The Durban/Maputo/Gauteng railway line traverses the municipality and passes through KwaMbonambi. It is mainly used for the transportation of freight, to Gauteng and Mpumalanga, but a passenger service has been introduced between Durban and Maputo.

Map 25: Mfolozi Transport Network



10.4 ELECTRICITY / ENERGY

Eskom, the national electricity supplier, supplies electricity in bulk. Richards Bay, Melmoth, Eshowe and Empangeni are the only towns that buy electricity in bulk and distribute to their consumers. Areas within the Mfolozi Municipal Area which are provided with electricity, obtain such electricity directly from Eskom.

Eskom's supplies grid electrification while the Department of Mineral and Energy Affairs is responsible for non-grid electrification. A combined strategy/partnership between uThungulu DM and Eskom is urgently required to form an integrated and sustainable electrical service delivery within the district. In conjunction with the Department of Minerals & Energy and Eskom a plan should be devised to implement the uThungulu Energy Master Plan as compiled.

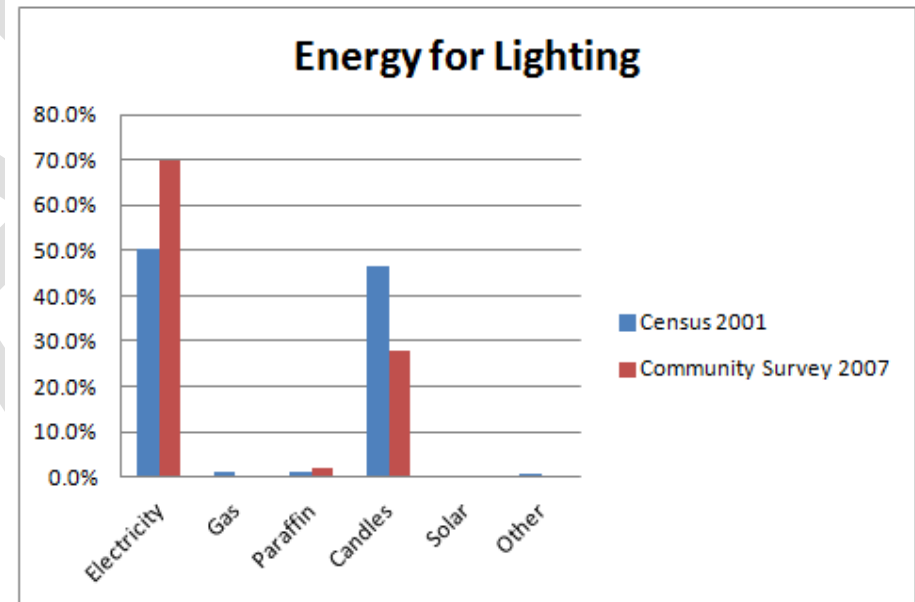
10.4.1 ENERGY FOR LIGHTING

Table 40: Energy for Lighting

Energy Source: Lighting	Census 2011
Electricity	21417
Gas	91
Paraffin	70
Candles	3772
Solar	87
Other	234
TOTAL	25584

Between 2001 and 2007, there has been a significant increase in the use of electricity as a source for lighting, i.e. from 50.2% to 69.8%. Further, and not unexpected, there has also been a dramatic decrease in the use of candles for lighting purposes, i.e. from 46.4% in 2001 to 27.7% in 2007. In 2011 the number of households that use electricity as energy for lighting have increase to 84% in the Umfolozi Municipality area.

Graph 20: Energy for Lighting



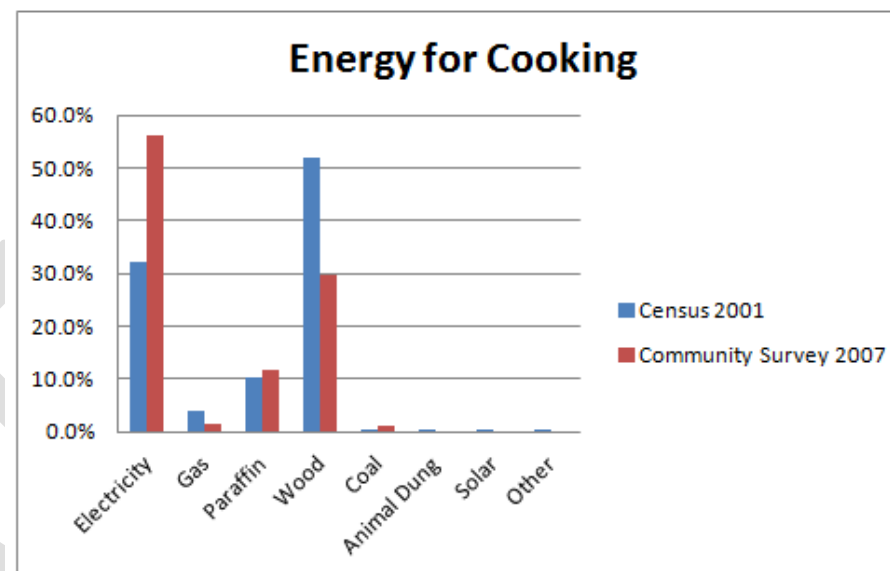
Source: StatsSA Census 2001 and Community Survey 2007

10.4.2 ENERGY FOR COOKING

Table 41: Energy for Cooking

Energy Source: Cooking	Census 2001	Community Survey 2007	Census 2011
Electricity	32.3%	56.1%	64.3%
Gas	3.9%	1.5%	3.3%
Paraffin	10.3%	11.7%	3.6%
Wood	52.1%	29.7%	27.2%
Coal	0.4%	1.0%	0.8%
Animal Dung	0.4%	0.0%	0.0%
Solar	0.2%	0.0%	0.2%
Other	0.3%	0.0%	0.7%
TOTAL	100.0%	100.0%	100.0%

Graph 21: Energy for Cooking



Source: StatsSA Census 2001 and Community Survey 2007

Energy use for cooking has followed the same trend between 2001 and 2007 as in the case of energy being used for lighting. Between 2001 and 2007, there has been a significant increase in the use of electricity as a source for cooking, i.e. from 32.3% to 56.1%. Further, and not unexpected, there has also been a dramatic decrease in the use of wood for cooking purposes, i.e. from 52.1% in 2001 to 29.7% in 2007.

The 2011 Census indicates that the use of energy for cooking by electricity has increased to 64.3%.

10.5 THE ROLL-OUT OF FREE BASIC SERVICES

The roll-out of free basic services (i.e. 6kl of free water per household per month) is closely linked to the roll-out of the UDM Water Services Development Plan. In

the areas of the municipality which are covered by water schemes and reticulation, free water is made available to households at 6kl per household per month. No figures are available from uThungulu District Municipality at this stage with regards to the roll-out of free basic services. Such will be provided once available.

Actual financial figures to be included in the final IDP Report.

10.6	DISASTER MANAGEMENT (INCLUDING FIRE FIGHTING SERVICES)
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The Municipality has prepared a Policy Framework for Disaster Risk Management in February 2011. The following has been extracted from the Policy:

“Mfolozi Municipality faces increasing levels of disaster risk. It is exposed to a wide range of natural hazards, including severe storms that can trigger widespread hardship and devastation. The Municipality’s extensive forestry industry, coupled to the major transportation routes, inside the municipality as well as those leading to other major centers, present numerous catastrophic and hazardous materials threats.

In addition to these natural and human-induced threats and despite ongoing progress to extend essential services to poor urban and rural communities, large numbers of people live in conditions of chronic disaster vulnerability – in underdeveloped, ecologically fragile or marginal areas – where they face recurrent natural and other threats that range from flooding to informal settlement fires.

In this context, the disaster risk management framework of Mfolozi Municipality recognizes a diversity of risks and disasters that occur or may occur in the Municipal area of responsibility, and gives priority to developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

In terms of disaster risk reduction principles, the local sphere of government is the first line of defense and, in the event of a disaster occurring or threatening to occur in the Mfolozi municipal area of responsibility, the community is, in reality, the first responder. The primary responsibility for the co-ordination and management of local disasters rests with Mfolozi Municipality as the local sphere of governance.

Thorough disaster risk management planning and effective co-ordination is, therefore, key to saving lives and limiting damage to property, infrastructure and the environment. They also facilitate the optimal utilization of resources.

Apart from internal arrangements to allow for interdepartmental co-operation within the municipality, the ideal mechanism for dealing with disaster risk management planning and co-ordination would be the establishment of an **Mfolozi Disaster Risk Management Committee or advisory forum** which should include all internal and external roleplayers, including traditional authorities.

Such a committee or forum should:

- Give advice and make recommendations on disaster-related issues and disaster risk management
- Contribute to disaster risk management planning and co-ordination;
- Establish joint standards of practice;
- Implement response management systems;
- Gather critical information about Mfolozi’s capacity to assist in disasters and to access resources; and
- Assist with public awareness, training and capacity building.

It is therefore strongly recommended that Mfolozi municipality establish a Municipal Disaster Risk Management Committee or advisory forum for its area of responsibility.'

The Policy sets out details pertaining to:

Key Performance Area 1: Integrated Institutional Capacity for Disaster Risk Management:

- Giving effect to the principle of co-operative governance
- Co-operation between national, provincial and municipal spheres of Government
- Mutual assistance agreements

Key Performance Area 2: Disaster Risk Assessment:

- Disaster Risk Assessment and Risk Reduction Planning.
- Disaster Risk Profile for Mfolozi.
- Monitoring, updating and disseminating disaster risk information

Key Performance Area 3 : Disaster Risk Reduction.

- Disaster Risk Reduction Planning.
- Prevention and mitigation as core disaster risk reduction principles.

Key Performance Area 4 : Disaster Response and Recovery.

- Preparedness
- Disaster response
- Disaster recovery

Enabler 1. Information Management

Enabler 2. Education, Training, Public Awareness and Research

Enabler 3. Funding Arrangements

10.7 INFRASTRUCTURE: SWOT ANALYSIS

10.7.1 STRENGTHS/OPPORTUNITIES

According to the 2001 census, there has been an increase in the number of households with water inside their yards and well as access to communal stands. Dependency on boreholes and springs has been reduced between the 1996 and 2001 census assessments.

A strategy document to Implement Small contractor development on water reticulation projects has been prepared at the district level and the implementation thereof will have positive impacts of the Imfolozi Municipality.

The Mfolozi Municipality has a water provisioning backlog of 43%, which is the second lowest backlog in the uThungulu District.

Mfolozi Municipality has a sanitation provisioning backlog of 49%, which is less than the 58% backlog in the uThungulu District Municipal area as a whole.

A Transfer Station has been built at Kwambonambi Town for the transfer of waste (with the exception of garden waste) to the uThungulu Regional Waste Site at Empangeni.

The Municipality has prepared a Policy Framework for Disaster Risk Management in February 2011

10.7.2 WEAKNESSES/THREATS

The Millennium Targets are RDP Standards for water (25l/day) and sanitation (VIP) by 2008 and 2010 respectively, but will not be met, due to financial constraints. Rather it is planned by the uThungulu District to meet the target for water by 2015/16 and sanitation by 2017/18.

The only area within the municipality where the wastes that are generated is removed by a waste collection service is Kwambonambi Town.

It is concerning to note that the percentage of households who has their own refuse dumps have increased from 71% to 76.1% between 2001 and 2007.

The Municipality has a well developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions.

A high percentage of households in the Mfolozi Local Municipality burn/bury household refuse near their properties or have their own refuse dumps.

11. COMBINED SWOT ANALYSIS

11.1.1 STRENGTHS/OPPORTUNITIES

The Mfolozi Municipality has prepared and adopted a Communications Plan for its area of jurisdiction. The Plan recommends three Communication Models, depending on the purpose and audience of the communications.

Human Resources and IR Policies have been implemented

PR/PMS has been implemented and user manual thereof developed.

Shared fire and emergency service established

Traffic department was established

Ward Committees have been smoothly running and improved cooperation with Community Development Workers (CDWs)

LAC forum has been established

Youth Empowerment Initiative through partnerships and stakeholders has seen 23 members empowered.

Flagship programme "Sukuma Sakhe" being implemented

Quarterly Newsletters released

It is considered that through the established Mayoral Protocol, IGR will improve in the District and its family of Municipalities, including Mfolozi.

The Mfolozi Municipality has adopted a Risk Management Policy.

The Mfolozi Municipality has adopted an Anti-Corruption / Fraud Prevention Plan.

A number of structures have been established to ensure effective and efficient public participation around planning and development.

Media is used to distribute information to communities and to notify them of meetings or workshops. Media includes radio, newspapers, posters and leaflets

Special meetings with Amakhosi and izinDuna;

Special meetings with all farmers and co-operatives

Special meetings with the formal business sector, e.g. RBM

Land suitable for farming is available

Impressive national financial fundamentals which attract investments to the province

Existence of Co-operatives of different sectors

Location of the municipality along the coast and the economic infrastructure

Closeness to popular tourism and heritage sites

Human resource base

Community eager to participate in community development projects

Next to Richards Bay Harbour

N2 national road linking Durban and the Zululand passes through Mfolozi

Rural areas are developing

Availability of schools and clinics in the area.

Good rainfall especially Sokhulu

Underutilised rural land

Sugarcane grown for commercial agriculture

Timber forests are grown in the area

Strategic initiative: relocation of Durban Airport to LaMersey

Mfolozi is closer to the town of Richards Bay, which not only have an Industrial Development Zone, but also is one of the fastest growing towns in SA.

Dube Port to be constructed next to the King Shaka Airport, will provide sustainable economic growth in the province

The national road N2, that links to Durban, the KZN North Coast, the Eastern Cape, Cape Town, the Garden Route, Gauteng and Mpumalanga traverses the area of Mfolozi Municipality

Wide range of tourism opportunities and close proximity and jurisdiction over some part of Indian Ocean Beaches.

Access to both the Richards bay and Durban Ports for imports and exports.

Undertaking by the Provincial Government to activate and put into operation the KZN Growth Fund to expand public and private investment in local job creation opportunities.

Undertaking by the Provincial Government to establish a regionally-based Community College System focusing on life and business skills training.

Easy and close access to the two Provincial Airports of Richards Bay and Durban.

Rich Cultural Heritage in KZN province

Strengthening of provincial development institutions: Ithala transformed into a vibrant developmental and empowerment; KZN Tourism Authority (KZNTA) has developed many products to attract international tourists' Promotion of community-based tourism by KZNTA; TIKZNZN has strengthened its relationship with municipalities across the province, in order to identify and facilitate trade and investment at local government levels.

Establishment of Waste Management can have an influence in economy by creating additional employment opportunities.

Tourism development which could be in the form of Bed and Breakfast outlets, cultural village etc.

Investment opportunities with a view of locals having some ownership in the investment of B&Bs, filling stations, tourism centre

Agribusiness development

Establishment of a nursery for flowers, forests and vegetables.

Communities residing on Ingonyama Trust land along the coastal strip of the Municipal Area have good access to Tribal Courts.

Schools and crèches are considered well distributed throughout the Municipal Area.

Mbonambi Newtown (slum clearance projects) started in 2007 after receiving the DFA approval all 507 approved houses have been completed.

The Dondotha, Mvamanzi, and Cwaka, Nzalabantu Rural Housing projects are already at planning consent stage. They consist of 1,000 houses each.

Household access to cellphones has increased dramatically between 2001 and 2007, i.e. from 21.5% in 2001 to 71.7% in 2007.

The Municipality has adopted a Women, Disabled and Aged Plan during the 2009/2010 financial year.

The Mfolozi Municipality has adopted a Youth Policy in 2006 and have already established a Youth Desk.

The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these indigenous forests should also be protected due to the current threatened status of wetlands.

A small area alongside Lake Nhlabane has however been regarded as highly sensitive.

Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.

The UThungulu District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act.

The many rivers in the system generally supply adequate water for domestic and stock use. The Mfolozi and the Mhlathuze Rivers offer potential for irrigation.

Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality (Class 0).

The aesthetics in the Mfolozi area can generally be regarded as good as a result of the absence of large development or industry in the area meaning that the air quality and noise levels in the area are good.

Generally, Mfolozi has good potential agricultural land, which is evident in the extensive monoculture activities on both sides on the N2, as well as forestry in the central parts of the Municipal Area.

According to the 2001 census, there has been an increase in the number of households with water inside their yards and well as access to communal stands. Dependency on boreholes and springs has been reduced between the 1996 and 2001 census assessments.

A strategy document to Implement Small contractor development on water reticulation projects has been prepared at the district level and the implementation thereof will have positive impacts of the Imfolozi Municipality.

The Mfolozi Municipality has a water provisioning backlog of 43%, which is the second lowest backlog in the uThungulu District.

Mfolozi Municipality has a sanitation provisioning backlog of 49%, which is less than the 58% backlog in the uThungulu District Municipal area as a whole.

A Transfer Station has been built at Kwambonambi Town for the transfer of waste (with the exception of garden waste) to the uThungulu Regional Waste Site at Empangeni.

The Municipality has prepared a Policy Framework for Disaster Risk Management in February 2011

11.1.2 WEAKNESSES / THREATS

High level of vacancies (including critical posts) within all departments

Infrastructure constraints, in terms of office space to accommodate the staff already in the employ of The Municipality;

Poor financial management;

Lack of capacity, and limited capacity initiatives can be afforded due to funding constraints

Lack of qualified and technically skilled staff.

Lack of integration and co-operation across departments within the municipality (in risk management, adherence to internal controls, commitment to budgetary controls with much emphasis on expenditure)

Oversight, monitoring and supervisory roles are not efficiently met/undertaken.

Poor sector department involvement and general lack of cooperation between municipality and other spheres of government.

Political changes cannot be predicted.

Risks pertaining to corruption, solvency, profitability and liquidity.

High levels of poverty and underdevelopment

Shortage of basic services to rural communities of the municipality

Low levels of tourism

High illiteracy

Lack of skills base

No resource / information centre

Uncoordinated development

Inadequate infrastructure such as roads, sanitation, water, electricity

Town of Mfolozi is not well developed and marketed.

HIV / Aids and other diseases

Poor infrastructure and social facilities

Increasing unemployment rate, poverty and underdevelopment

Vulnerability to disasters such as floods and droughts.

Disintegrated service delivery at local, provincial and national spheres of government.

Negative perceptions about the KZN province

Culture of employment – people not eager to venture into business

Fast development of neighbouring municipalities.

Household access to computers and the internet is virtually non-existent.

Communities residing in the north-western sector of the Municipal Area, have to travel more than 1 hour to the nearest Tribal court (Mhlana Tribal court).

There are some areas within the Municipal area, which are not well served with community halls.

Pension Payout Points are considered well distributed throughout the Municipal Area although facilities for pensioners at payout points are severely lacking.

There is a lack of adequate sport facilities in large parts of the Municipal Area, particularly in the north-western part of the Municipality. This is of concern when considering that the Municipality has a predominantly youthful population.

Between 2007 and 2011 there was a 6.5% increase in the number of informal dwellings in the municipal area.

There has also been an increase in the percentage of people residing in shacks (not in someone's backyard), i.e. from 4% in 2001 to 9.8% in 2007.

There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the Mfolozi area.

The water to the west is generally of a poor quality, being suitable for emergency use only.

Major sources of visual intrusion are likely to be large expanses of monocultures including plantations and fields of sugar cane which would disrupt the natural views.

The presence of litter in traditional authority areas due to the lack of formal waste disposal sites as well as dongas and barren lands created by improper farming practices and overgrazing also decrease the aesthetic appeal of the area.

While the average potential grazing capacity for the area is 1.8 ha/Au, the area is largely overstocked with a current grazing capacity of 1.0 ha/Au.

The Millennium Targets are RDP Standards for water (25l/day) and sanitation (VIP) by 2008 and 2010 respectively, but will not be met, due to financial constraints. Rather it is planned by the uThungulu District to meet the target for water by 2015/16 and sanitation by 2017/18.

The only area within the municipality where the wastes that are generated is removed by a waste collection service is Kwambonambi Town.

It is concerning to note that the percentage of households who has their own refuse dumps have increased from 71% to 76.1% between 2001 and 2007.

The Municipality has a well developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions.

A high percentage of households in the Mfolozi Local Municipality burn/bury household refuse near their properties or have their own refuse dumps.

12. KEY CHALLENGES

Ensure arable land is used productively

Investigate and support viable agribusiness development

Support the establishment of facilities for value added agricultural products.

Ongoing support to co-operatives

Harness opportunities presented by coastal location of Municipality

Foster eagerness of community to participate in community development projects

Identify opportunities linked to the Port of Richards Bay, the N2 and the Dube Tradeport.

Ensure services and supporting infrastructure to schools and clinics

Identify opportunities linked to timber and forestry

Ensure Mfolozi Municipality becomes involved with the roll-out and implementation of the KZN Growth Fund

Identify cultural opportunities in the municipal area and its hinterland.

Ongoing liaison with provincial development institutions such as Ithala, KZNTA, TIK etc.

Create employment opportunities linked to waste management.

Ensure tourism opportunities presented to the municipality are developed.

Ensure continued momentum in housing delivery processes.

Implement the recommendations of the adopted Women, Disabled, Youth and Aged Plan.

Protection of the indigenous coastal forests.

Establishment of Catchment Management Agencies (CMAs) in terms of the National Water Act.

Implementation of the strategy document on small contractor development.

Reduce poverty and underdevelopment

Reduce high levels of illiteracy and lack of skills base by targeting appropriate organizations for support

Improve coordination between service providers and/or development agencies.

Disaster Management Plan and responses to reduce vulnerability of communities to disasters.

Ensure economic benefit to Mfolozi Municipality from neighbouring municipalities' growth and development.

Improve access to community facilities as well as information technology.

Improve facilities for pensioners at payout points.

Attend to lack of formal waste disposal in the Traditional Authority areas in particular.

Implement risk management as well as fraud/corruption prevention plans.

Ensure efficient and effective public participation around planning and development processes.

Appropriate application of the Communication Plan within the context of purpose and the audience.

Implementation of the HR and IR Policies

Implementation of the municipal PMS.

Ongoing support for the effective operations of the Ward Committees.

Commit resources to fill posts, especially critical posts.

Improve inter-departmental co-operation and coordination within the Municipality.

Ensure oversight and monitoring roles are efficiently undertaken.

D. DEVELOPMENT STRATEGIES

1. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the Mfolozi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rationale has both physical and institutional components, i.e. it focuses on the structuring of the urban form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

More specifically the physical components of the structure are:

Focus Areas;

Nodes;

The movement network; and

Open spaces.

The above physical components cannot be developed without specific institutional components, i.e.:

Financing;

Organisational support; and

Community and Stakeholder Participation.

The linkages between the physical and institutional components are described hereunder.

Municipal form is expressive through a range of major land uses, services, land form, spatial structuring elements and key focal points. The key aspect to the Strategic Development Rationale is therefore to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. Community and stakeholder consultation and participation is essential, because with this, the “buy-in” into strategies cannot be achieved. This cannot be attained without financial inputs while the effective and efficient use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for Mfolozi is supported through the development of a **hierarchy of nodes** (as proposed through the revised SDF). These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency. In addition, the nodal system supported by linkages between nodes will provide impetus for an **effective movement network and passenger transport system** at sub-regional level. This nodal system will ensure functional integration of the area and create connectivity, which stimulates economic and social interaction. The principle of concentrating activities in nodes recognizes that *access enables empowerment*.

The Nodes should become the focal points for social and economic interaction and activities, to enable access to all these services and opportunities. The nodes will also form the specific intervention areas in terms of the IDP, where projects and actions will be initiated. To attain this, financing has to be secured. Social and economic activities in these nodes should enjoy first priority in terms of the provision of new infrastructure and upgrading of existing infrastructure.

The protection of sensitive areas is an essential intervention as part of the Strategic Development Rationale. It is thus imperative that the Municipality prepare its Environmental Management Plan and subsequently implement the same.

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification.

The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public (between local, district, provincial and national government) and public – private partnerships (e.g. with RBM)**. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

1.1 IDENTIFIED COMPARATIVE ADVANTAGES

Coastline of approximately 50kms – rich in natural assets, i.e. long, sandy beaches, rivers, lakes and estuaries and indigenous forests.

Mapelane Reserve is located at the southern extremity of the Greater St Lucia Wetland Park, recently proclaimed as a World Heritage Site.

Excellent biodiversity – particularly along the coastal strip

Good potential agricultural land.

N2 National Road traverses centrally through the Municipal Area.

The municipality is located adjacent and to the south of one of the fastest growing urban centres in South Africa, namely Richards Bay – Empangeni.

The municipal area is rich in historical and cultural assets.

2. MUNICIPAL VISION AND MISSION

2.1 THE MUNICIPAL VISION

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Strategic Focus Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality for up the year 2030, as this is also the vision period within the KZN PGDS.

The vision for the Mfolozi is as follows:

**“To provide Service Delivery that creates a better life
for all people of Mfolozi”**

2.2 THE MUNICIPAL MISSION

“ Mfolozi Municipality will deliver services that will meet the needs of its people through:

Promoting social and economic development;

Sustainable and affordable service delivery;

Promoting itself as a preferred tourist destination;

Establishing itself as an investor-friendly industrial node; and

Effective and efficient leadership.”

The Strategic Focus Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

2.3 MUNICIPAL VALUES

In order to achieve its’ Vision and Mission, the Mfolozi Municipality will uphold the values of:

Respect;

Integrity

Innovation;

Excellence;

Responsiveness; and

Accountability.

3. STRATEGIC FOCUS AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

3.1 EXPLANATION OF TERMINOLOGY

Strategic Focus Area:

A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality cannot be and do everything for everyone. It needs to be strategically focused and only do what it should be doing, within the context of its available resources, to deliver successfully on its development mandate.

Development Goal:

A statement of what the municipality is striving to achieve in the future. It provides more detail to the Strategic Focus Area Statement. A goal is generally not attainable nor measurable. In the IDP context, goal setting is informed by the Status Quo Analysis and the resultant key / priority issues.

Development Strategy:

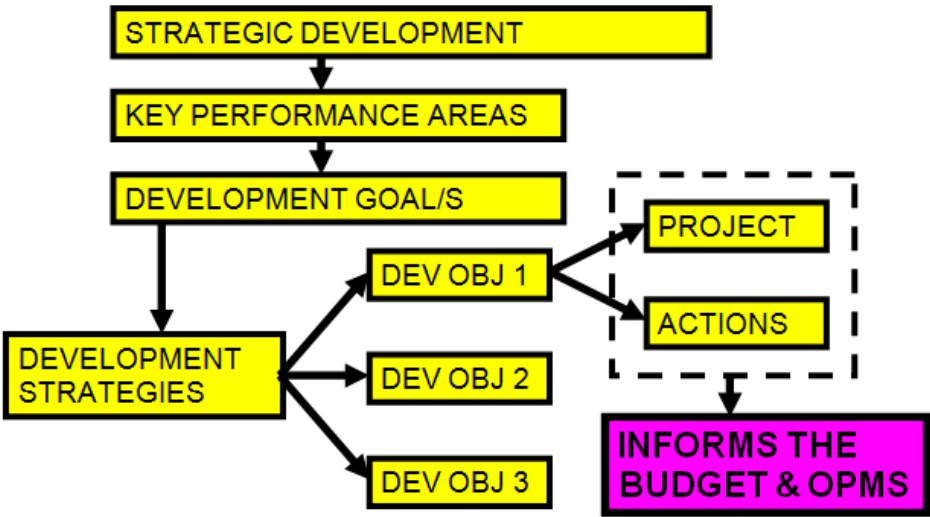
The path or direction taken to strive towards achieving the goal/s and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.

Development Objective: A clear “milepost” or “marker” along the strategically chosen path or direction (the Development Strategy) towards the strive to achieve the goal/s. Its purpose is hence to ensure that you are on the right path or that you have chosen the right direction to your goal/s.

An Objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T

3.2 STRATEGIC STRUCTURE

Table 42: Strategic Structure



3.3 STRATEGIC FOCUS AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

Table 43: Strategic Focus Areas, Development Goals, Strategies and Objectives

KPA 1: Municipal Transformation and Organisational Development					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
Institutional development	To provide effective and efficient administrative and secretariat services to the Organisation	annually	<ul style="list-style-type: none"> Timeous production and delivery of agendas and minutes of meetings 	<ul style="list-style-type: none"> Agenda and minutes of each meeting within 7 working days 	DCS
	To ensure that the Municipality has well-skilled, competent, reliable and motivated employees and Councillors	annually	<ul style="list-style-type: none"> Review & implement Staff Retention Strategy 	<ul style="list-style-type: none"> Reviewed and approved Staff Retention 	DCS
		June 2013 annually	<ul style="list-style-type: none"> Prepare HR Plan Review Work Skills Plan & Implement 	<ul style="list-style-type: none"> Approved HR Plan Reviewed and approved Work Skills Plan 	DCS DCS
		annually	<ul style="list-style-type: none"> Capacity Building Programmes to Councillors 	<ul style="list-style-type: none"> All Councillors to attend at least 1 Capacity Building Programme per annum 	DCS
	To ensure that the indigent plan is reviewed regularly	June 2015	<ul style="list-style-type: none"> Set up Committee Review Indigent Plan Present Indigent Plan to EXCO for approval 	<ul style="list-style-type: none"> Committee established Reviewed and approved Indigent Plan 	DFS
		June 2015			DFS
	To ensure that the Indigent Register is reviewed annually	annually	<ul style="list-style-type: none"> Public Participation Process Distribution of draft Indigent Register Finalise Indigent Register 	<ul style="list-style-type: none"> Reviewed and approved Indigent Register 	DFS
	To ensure that the Municipality's Organisational Structure is reviewed	annually	<ul style="list-style-type: none"> Review Municipal Organisational Structure Present to EXCO for approval 	<ul style="list-style-type: none"> Reviewed and approved Municipal Organisational Structure 	DCS
	To ensure that the Municipality can provide effective and efficient testing station	June 2015	<ul style="list-style-type: none"> Establish progress with potential funders 	<ul style="list-style-type: none"> Quarterly Progress Report to EXCO 	MM/CFO

KPA 1: Municipal Transformation and Organisational Development					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
	To ensure that the Municipality has adequate office space, computers and software to perform its functions effectively and efficiently	June 2013	<ul style="list-style-type: none"> Prepare Business Plan to source funding for additional office space/buildings, as well as computer equipment and software 	<ul style="list-style-type: none"> Completed Business Plan Distribution of Business Plan to at least 3 funding agencies 	DTS DTS
	To ensure that the OPMS is aligned with the Municipality's IDP	annually	<ul style="list-style-type: none"> Review & implement OPMS, but only after the completion of the IDP Strategic Content, the Budget and SDBIP 	<ul style="list-style-type: none"> Reviewed OPMS, that is fully aligned with the IDP (including the budget and SDBIP), and approved by EXCO 	DCS
Municipal Transformation	To ensure employment equity	annually	<ul style="list-style-type: none"> Review Employment Equity Plan 	<ul style="list-style-type: none"> Reviewed and approved Employment Equity Plan 	DCS

KPA: Service Delivery					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
To address Backlogs in Service Delivery	To facilitate the provision of potable water	annually	<ul style="list-style-type: none"> Arrange meetings with uThungulu to ensure alignment 	<ul style="list-style-type: none"> Attended Quarterly Meetings, as arranged by UDM Provide Quarterly Report to EXCO 	DTS DTS
	To facilitate the provision of sanitation	annually	<ul style="list-style-type: none"> Arrange meetings with uThungulu to ensure alignment 	<ul style="list-style-type: none"> Attended Quarterly Meetings, as arranged by UDM Provide Quarterly Report to EXCO 	DTS DTS
	To facilitate the provision electricity / energy	annually	<ul style="list-style-type: none"> Arrange meetings with Eskom to ensure alignment 	<ul style="list-style-type: none"> Bi-Annual meetings with Eskom Provide B-Annual Report to EXCO 	DTS DTS

KPA: Service Delivery					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
	To facilitate the roll-out of Free Basic Services, as per the Indigent Register	June 2013	<ul style="list-style-type: none"> Promote the use of the Municipal Indigent Register by Eskom as the only Register 	<ul style="list-style-type: none"> 1 x meeting with Eskom and a Report to EXCO 	DTS
	To ensure the roll-out of waste management services in rural areas, and the provision of recycling facilities at appropriate locations	June 2013	<ul style="list-style-type: none"> Review the Integrated Waste Management Plan 	<ul style="list-style-type: none"> Reviewed and approved Waste Management Plan 	DTS
		June 2014	<ul style="list-style-type: none"> Pilot 'Food for Waste' programme in one ward 	<ul style="list-style-type: none"> "Food for Waste" programme piloted in one Ward 	DTS
		June 2014	<ul style="list-style-type: none"> Pilot "War against Poverty" programme into 1 x ward 	<ul style="list-style-type: none"> "War against Poverty" programme piloted in one Ward 	DTS
		June 2013	<ul style="list-style-type: none"> Conduct Feasibility Study for recycling facilities and buy back centres 	<ul style="list-style-type: none"> Completed and approved Feasibility Study 	DTS
	To ensure the provision and maintenance of municipal roads and sidewalks	annually	<ul style="list-style-type: none"> Review & Implement Road Maintenance Plan 	<ul style="list-style-type: none"> Reviewed and approved Road Maintenance Plan 	DTS
		June 2013	<ul style="list-style-type: none"> Follow up progress with regards to funding for sidewalks, as per Business Plan 	<ul style="list-style-type: none"> Quarterly Report to EXCO 	DTS
	Quality control	June 2013	<ul style="list-style-type: none"> Promote the submission of building plans for all structures proposed to be built (excluding rural homesteads), through the production and distribution of a leaflet to all ratepayers via the Rates Bill 	<ul style="list-style-type: none"> Leaflet distributed to all residents 	DTS
To assist with natural disasters, taking due cognisance of the impact of	Fire Fighting Services	June 2016 June 2015	<ul style="list-style-type: none"> Establish Fire Fighting Unit Source funding for construction of Fire Station and for all equipment 	<ul style="list-style-type: none"> Fire Fighting Unit established Funding sourced 	MM/ CFO

KPA: Service Delivery					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
Climate Change			(including 1 x fire tender)		
	Investigate the possible impact of Climate Change on the Municipal Area	June 2013	<ul style="list-style-type: none"> Review Disaster Management Plan (including Contingency Plan) to include possible impacts of climate change 	<ul style="list-style-type: none"> Reviewed and approved Disaster Management Plan 	DCS

KPA: Local Economic Development					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
To facilitate economic growth and development, in order to create decent employment and to fight the war against poverty	To ensure appropriate and sustainable LED	June 2013	<ul style="list-style-type: none"> Review LED Plan 	<ul style="list-style-type: none"> Reviewed and approved LED Plan 	DTS
	To foster an environment that is conducive for investment	June 2014	<ul style="list-style-type: none"> Prepare Marketing and Investment Strategy 	<ul style="list-style-type: none"> Approved Marketing and Investment Strategy 	DTS
	To contribute towards the development of the Tourism Sector	June 2014 annually	<ul style="list-style-type: none"> Develop a Tourism Development Plan Participate in the management of the coast via the Coastal Management Group 	<ul style="list-style-type: none"> Approved Tourism Development Plan Attendance to all Coastal WG meetings 	DTS DTS
	To contribute towards the development of the Agricultural Sector	June 2014	<ul style="list-style-type: none"> Prepare an Agricultural Development Plan, in co-operation with the Dept of Agriculture 	<ul style="list-style-type: none"> Approved Agricultural Development Plan 	DTS
	To promote the participation of Women, Youth and the Disabled in LED projects and activities	June 2013 2013 to 2016	<ul style="list-style-type: none"> Develop a database of women, youth and disabled that are interested in LED projects Promote participation, with assistance from Dept Economic Development and Tourism, of people on 	<ul style="list-style-type: none"> Approved Database 10% of people on database fully participated on LED activities 	DTS DTS

KPA: Local Economic Development					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
			the database in LED activities		
	To promote SMME Development	annually annually	<ul style="list-style-type: none"> Update database of SMMEs Conduct training workshops to SMMEs 	<ul style="list-style-type: none"> Updated database 1 Workshop quarterly 	DFS DTS
	To promote the sustainability and protection of the municipalities natural resources	Dec 2014 June 2013	<ul style="list-style-type: none"> Prepare Land Use Management Scheme for the Rural Areas Prepare Environmental Management Framework (EMF) (to include climate change matters) 	<ul style="list-style-type: none"> Approved Land Use Management Scheme for Rural Areas Approved EMF 	DTS DTS

KPA: Social Development					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
To ensure that social development is catered for within the Municipal Area	To facilitate that the needs of child-headed households and vulnerable children are addressed	June 2014	<ul style="list-style-type: none"> Prepare Social Development Plan 	<ul style="list-style-type: none"> Approved Social Development Plan 	DCS
	To plan and support the acceleration of sustainable human settlements at appropriate locations	June 2013	<ul style="list-style-type: none"> Review the Housing Sector Plan (ensure alignment with SDF) 	<ul style="list-style-type: none"> Reviewed and approved Housing Sector Plan 	DTS
	To facilitate early childhood development	annually	<ul style="list-style-type: none"> Source funding for the development of crèches in areas of need (ensure alignment with SDF) 	<ul style="list-style-type: none"> Development of a minimum of 2 x crèches per annum 	DTS
	To facilitate the implementation of Operation Sukuma Sakhe Programme (flagship programme)	June 2016	<ul style="list-style-type: none"> Support and facilitate the roll-out of the programme to selected wards, through 	<ul style="list-style-type: none"> Operation Sukuma Sakhe rolled-out to selected wards 	DTS

KPA: Social Development					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
			the identification of "special" projects.		

KPA: Good Governance and Public Participation					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
Good Governance	To ensure compliance with Occupational Health and Safety legislation	June 2014	<ul style="list-style-type: none"> Prepare Occupational Health and Safety Plan 	<ul style="list-style-type: none"> Completed and approved Occupational Health and Safety Plan 	DTS
	To improve municipal inter-departmental and external (including IGR) communication	June 2013	<ul style="list-style-type: none"> Prepare Communication Plan 	<ul style="list-style-type: none"> Approved Communication Plan 	DCS
	To ensure that the Municipality is striving towards meeting its vision and goals, through appropriate development and spatial planning	March 2013 to 2016	<ul style="list-style-type: none"> Prepare IDP 	<ul style="list-style-type: none"> Completed and approved IDP 	DTS
		March 2013 to 2016	<ul style="list-style-type: none"> Review SDF 	<ul style="list-style-type: none"> Reviewed and approved SDF 	DTS
		Annually	<ul style="list-style-type: none"> Establish IDP and Budget Steering Committee 	<ul style="list-style-type: none"> IDP and Budget SC established 	DTS
	To ensure a corruption-free organisation	June 2013	<ul style="list-style-type: none"> Negotiate expansion of KwaMbonambi town with relevant land owners 	<ul style="list-style-type: none"> 1 x combined meeting with all relevant land owners 	DTS
		annually	<ul style="list-style-type: none"> Implement Fraud and Corruption Policy 	<ul style="list-style-type: none"> Quarterly Report to EXCO 	DFS
		annually	<ul style="list-style-type: none"> Effective and efficient functioning of Municipal Public Accounts Committee (MPAC) 	<ul style="list-style-type: none"> Quarterly Report to EXCO 	DFS
Public Participation	Ensure that public participation structures are established, capacitated and functional, as well	Aug annually May 2013 to 2016	<ul style="list-style-type: none"> Identify Stakeholders and establish IDP Forum Conduct IDP Roadshows bi-annually 	<ul style="list-style-type: none"> Stakeholders identified and IDP Forum established IDP Roadshows conducted 	DTS DTS

KPA: Good Governance and Public Participation					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
	as effective and efficient public participation processes				
Municipal Bylaws	Ensure that Municipal Bylaws are updated	annually	<ul style="list-style-type: none"> Review and implement Municipality's Bylaws annually 	<ul style="list-style-type: none"> Reviewed and approved Municipal Bylaws 	DCS

KPA: Municipal Financial Viability and Management					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
Ensure the Municipal Revenue Streams are optimised	Ensure effective and efficient cash collection from customers	annually	<ul style="list-style-type: none"> Review and implement Debt Recovery Policy 	<ul style="list-style-type: none"> Reviewed and approved Debt Recovery Policy Improve Recovery Rate by 2% annually 	DFS
	Ensure effective and efficient invoicing / billing of customers	annually	<ul style="list-style-type: none"> Review Valuation Roll 	<ul style="list-style-type: none"> Reviewed and approved Valuation Roll 	DFS
		annually	<ul style="list-style-type: none"> Monthly update of customer database 	<ul style="list-style-type: none"> Quarterly Report to EXCO 	DFS
Ensure effective and efficient Municipal Financial Management	Ensure effective and efficient Municipal budgeting and reporting mechanisms, procedures and processes	annually	<ul style="list-style-type: none"> Prepare Annual Financial Statements to GRAP standards 	<ul style="list-style-type: none"> Approved Financial Statements by the KZN Auditor-General 	DFS
		annually	<ul style="list-style-type: none"> Prepare Financial Plan 	<ul style="list-style-type: none"> Completed Financial Plan 	DFS
		annually	<ul style="list-style-type: none"> Prepare Capital Investment Plan (i.t.o. the Capital Investment Policy) 	<ul style="list-style-type: none"> Completed and approved Capital Investment Plan 	DFS
		annually	<ul style="list-style-type: none"> Prepare SDBIP 	<ul style="list-style-type: none"> Approved SDBIP 	DFS
		annually	<ul style="list-style-type: none"> Prepare Municipal Budget that is aligned with the IDP 	<ul style="list-style-type: none"> Completed and approved budget that is fully aligned 	DFS

KPA: Municipal Financial Viability and Management					
Development Goals	Development Strategies	Target Date	Development Objective	Target	Resp Dept
		annually annually annually	and the SDBIP <ul style="list-style-type: none"> Develop and implement an Audit Response Plan Maintain the Valuation Roll Maintain Fixed Asset Register 	with the IDP and SDBIP <ul style="list-style-type: none"> Approved Audit Response Plan Approved Valuation Roll Approved Fixed Asset Register 	DFS DFS DFS
Supply Chain Management	To ensure effective and efficient SCM processes and procedures	annually annually	<ul style="list-style-type: none"> Review and Implement SCM Policy Review & implement Procurement Policy (to include BBEEE) 	<ul style="list-style-type: none"> Reviewed and approved SCM Policy Reviewed and approved Procurement Policy 	DFS DFS

E. OVERVIEW OF SPATIAL DEVELOPMENT FRAMEWORK

The Municipality reviewed its SDF in September 2011.

The spatial analysis of the Mfolozi Municipal Area has the following focus areas:

Identification of areas of highest agricultural potential (see Map 25 at Section 9.2 in this Report);

Accessibility mapping in respect of areas of highest population density and access to nodes;

Preparation of a poverty index;

Analysis of relation between land capability and areas of poverty;

Spatial relation between areas of highest population density that are also areas of high poverty; and

Spatial relation between areas of highest population density and those areas of environmental and tourism significant.

1. PROPOSED NODES AND ACCESSIBILITY THERETO

Resultant from field surveys across the Mfolozi Municipal Area and specifically the identification of all non-agricultural or residential / homestead land uses, nodes have been identified where land uses already dictated the existence or growth of such nodes.

A **node** is defined as follow: A connecting point at which several lines come together OR a concentration/centre of human, economic, social interaction/activity.

The adjacent table depicts the nodes that have been identified and these are compared to those that were previously identified (without verification through extensive field surveys):

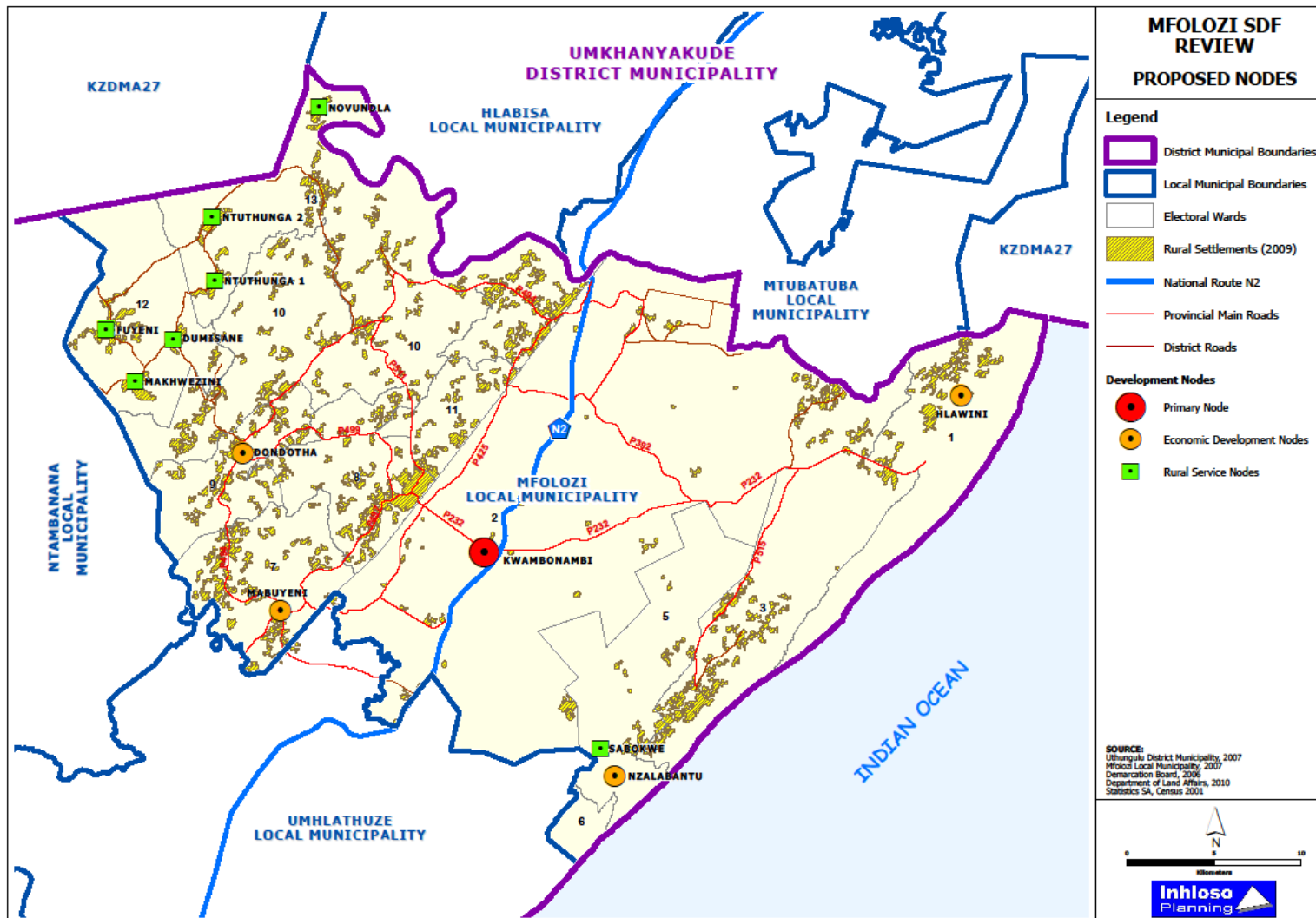
able 44: Mfolozi Nodes

Type of Node	In original SDF	In Reviewed SDF
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The Maps overleaf depicts the proposed nodes, as well as accessibility thereto.

Primary Node	Kwambonambi	Kwambonambi
Secondary Nodes (Now indicated as Economic Development Nodes)	Dondotha	Dondotha
	Emhlangeni	Hlaweni
	Manhuyeni	Mabuyeni
	Nkunzebomvu	Nzalabantu
	Phathane	
Tertiary Nodes (Now indicated as Rural Service Nodes)	Zonza	
	Amalala-Phansi	Dumisane
	Cinci	Fuyeni
	Fuyeni	Makhwezini
	Makhwezini	Novundla
	Manzamyana	Nthuthunga 1
	Nhlabane	Nthuthunga 2
	Nkiyankiya	Sabokwe
	Nthuthunga	
	Nzalabantu	

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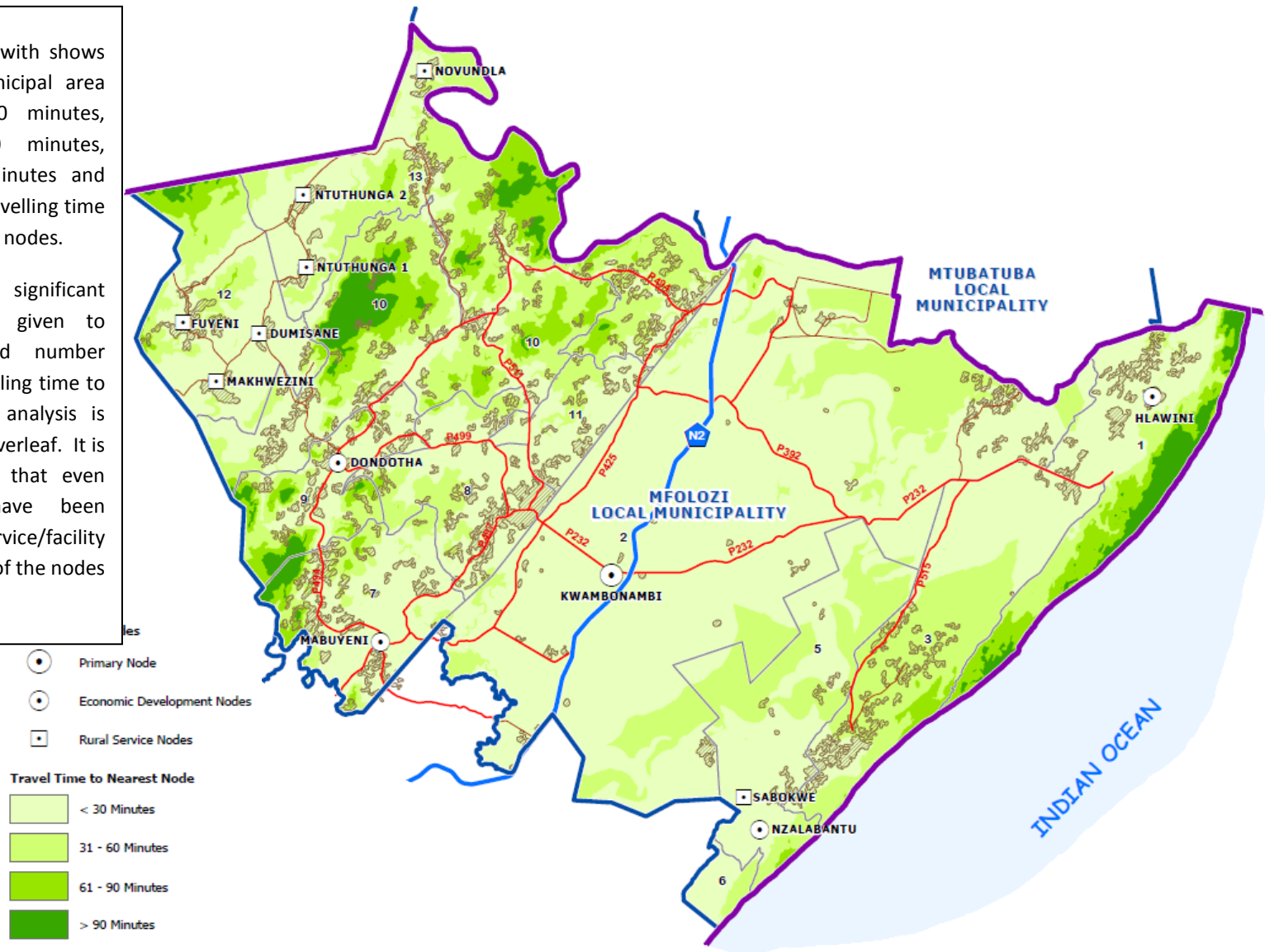


Nodes

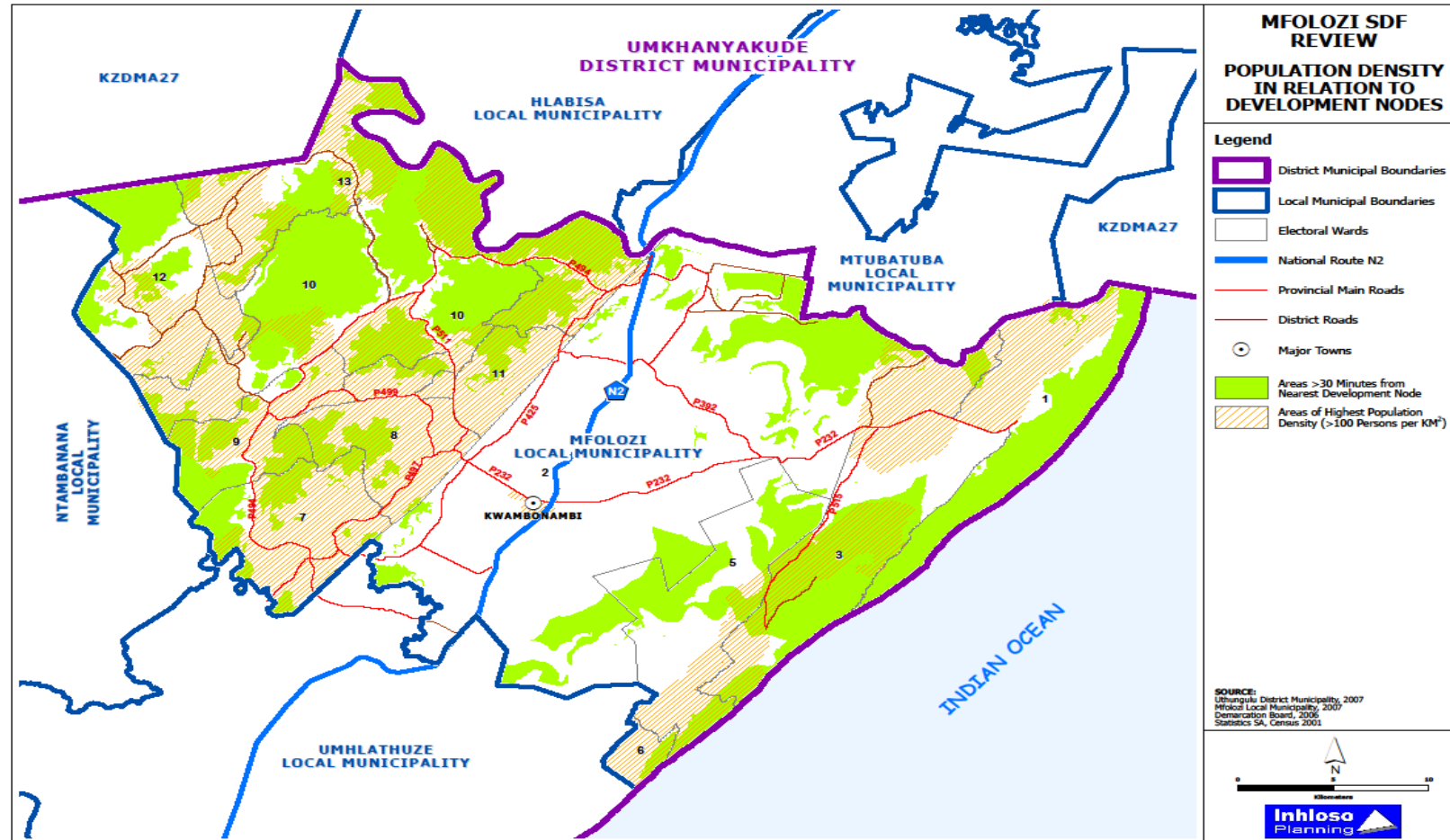
Map 27: Accessibility to Nodes

The map presented herewith shows those areas of the municipal area that are less than 30 minutes, between 31 and 60 minutes, between 61 and 90 minutes and more than 90 minutes travelling time from one of the identified nodes.

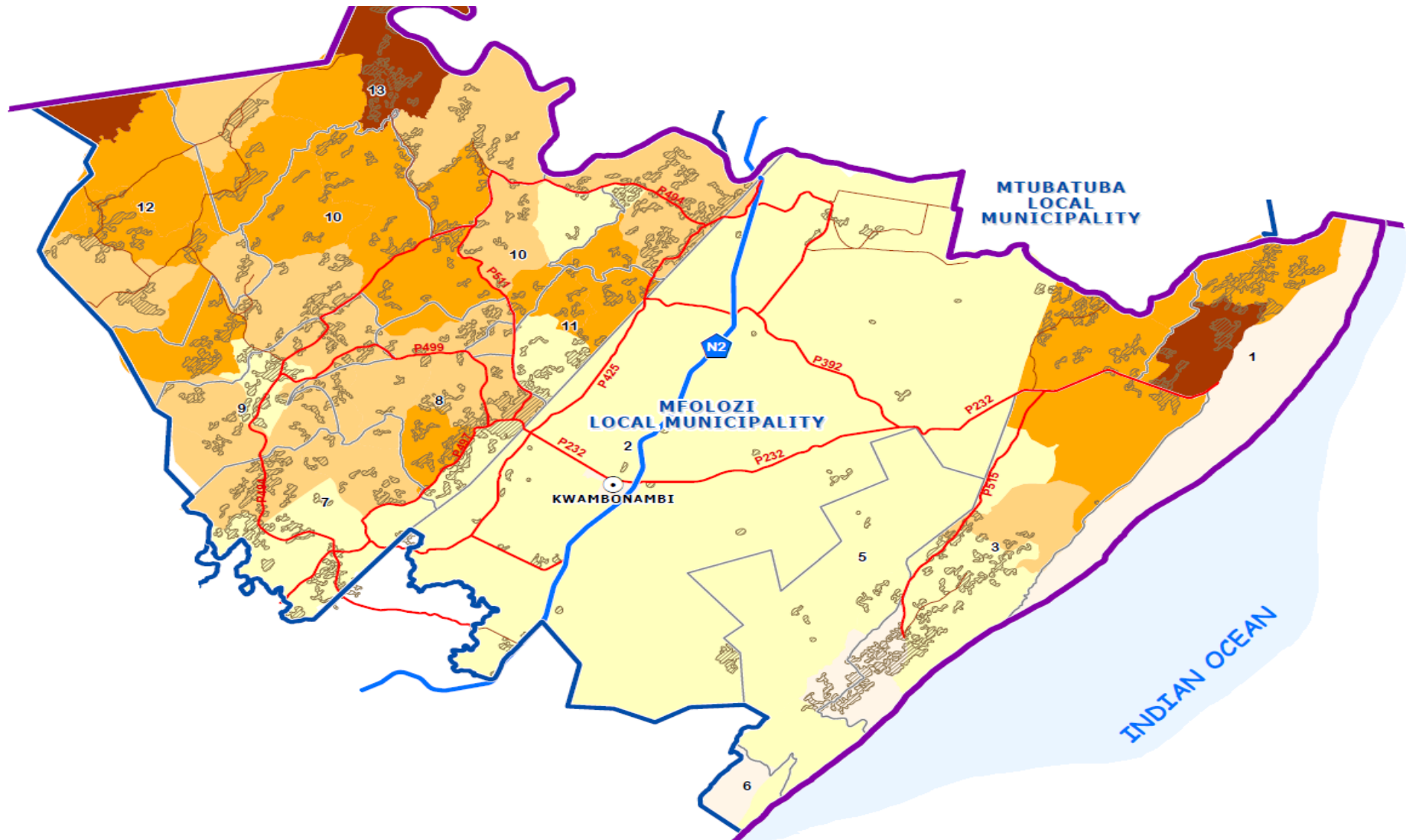
This analysis becomes significant when consideration is given to population density and number beyond 30 minutes travelling time to identified nodes. This analysis is provided on the map at overleaf. It is also important to note that even though 11 nodes have been identified, the level of service/facility provision at the majority of the nodes is very low.



Map 28: Population Density in Relation to Development Nodes

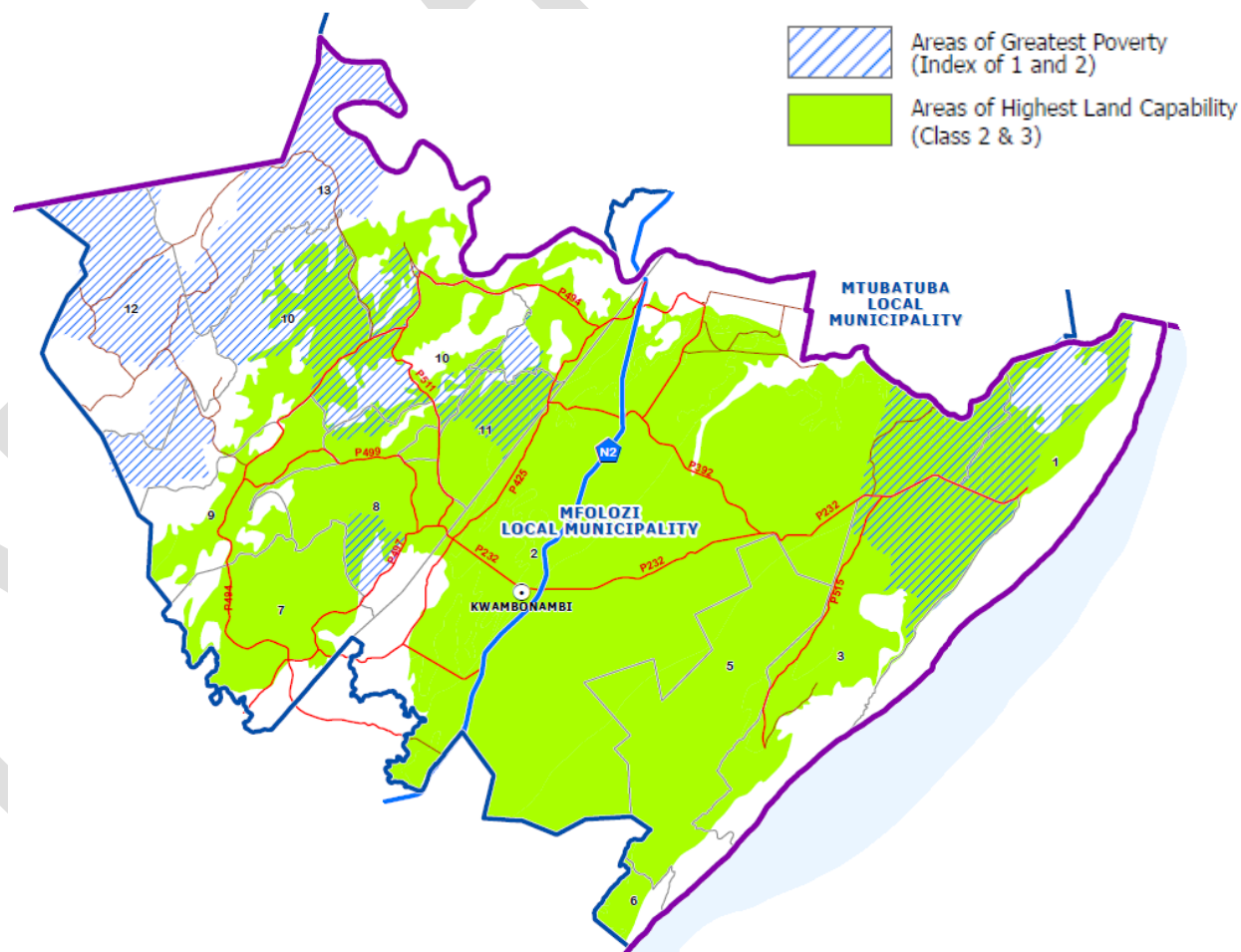


Map 29: Poverty Index



2. LAND CAPABILITY AND POVERTY

The analysis of the relation between land capability and areas of poverty is indicated on the map and, as can be seen from the mapping, significant portions of the municipality have impoverished communities but also areas of high land capability rating. This analysis is very important when considering the principle of need and potential. In this regard, any investment aimed at fostering the existing agricultural potential in an area that has a high poverty index has the potential to not only address the immediate need, but also to provide for reasonable expansion and growth.

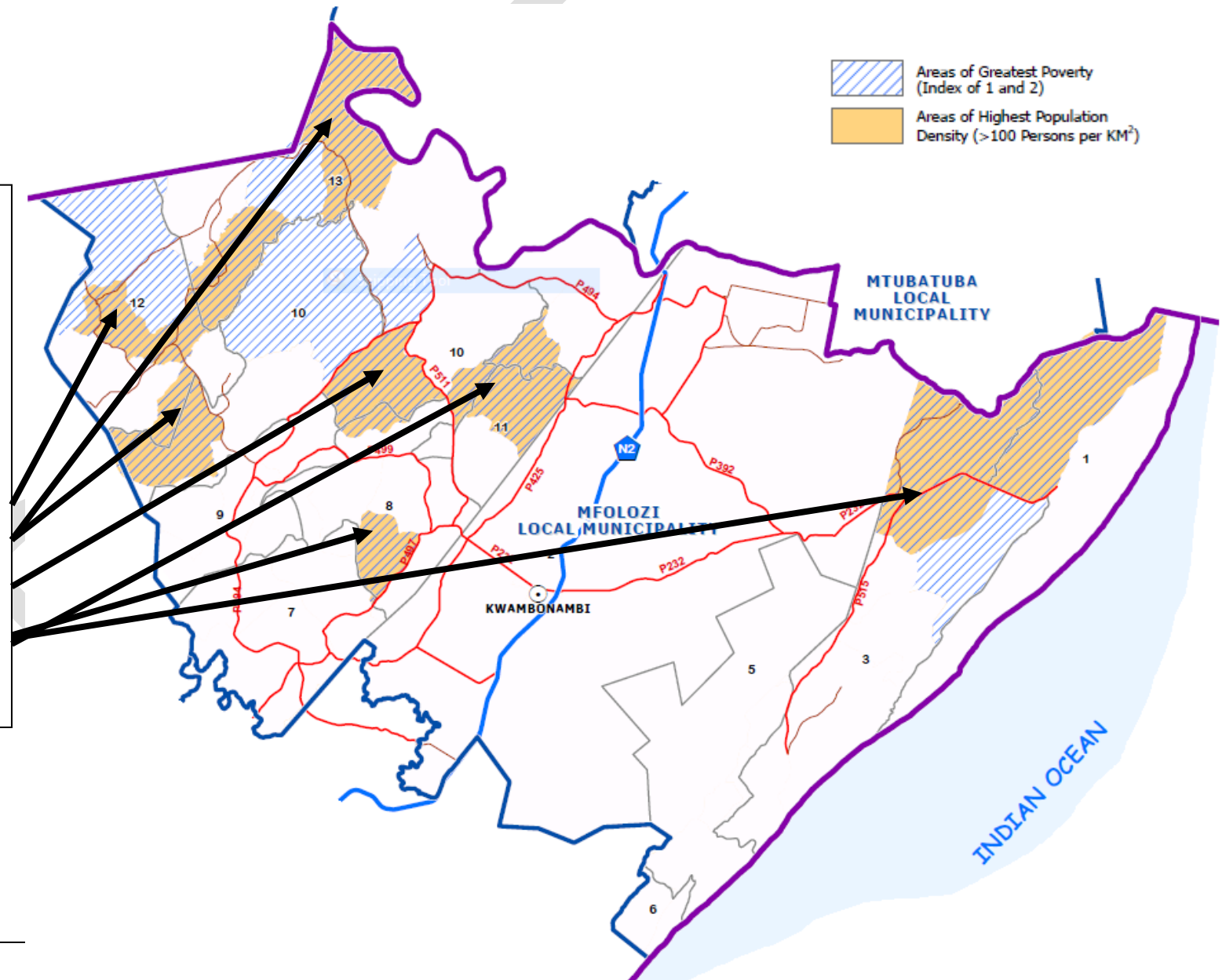


Map 30: Land Capability and Poverty Overlay

3. POVERTY AND POPULATION DENSITY

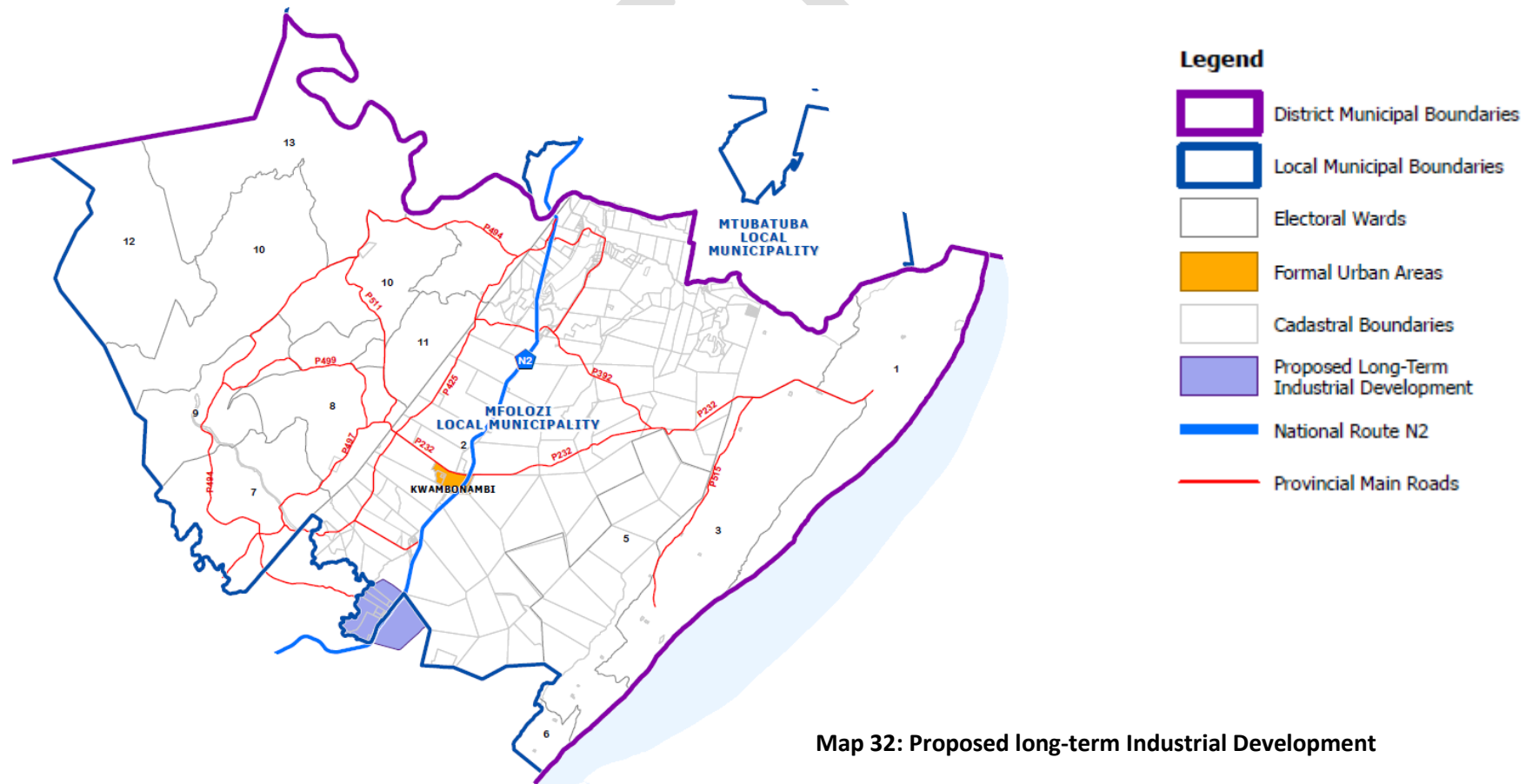
Analysis was also undertaken to indicate the spatial relation between areas of highest population density that are also areas of high poverty as indicated on the map.

The importance of the map on this page is that any action/intervention aimed at redressing poverty that takes place in an area of high density has the possibility to impact on a large population. Again, the principles is emphasized that (1) basic services are needed to all and that (2) areas that display higher need and potential should receive priority in respect of investment for growth.



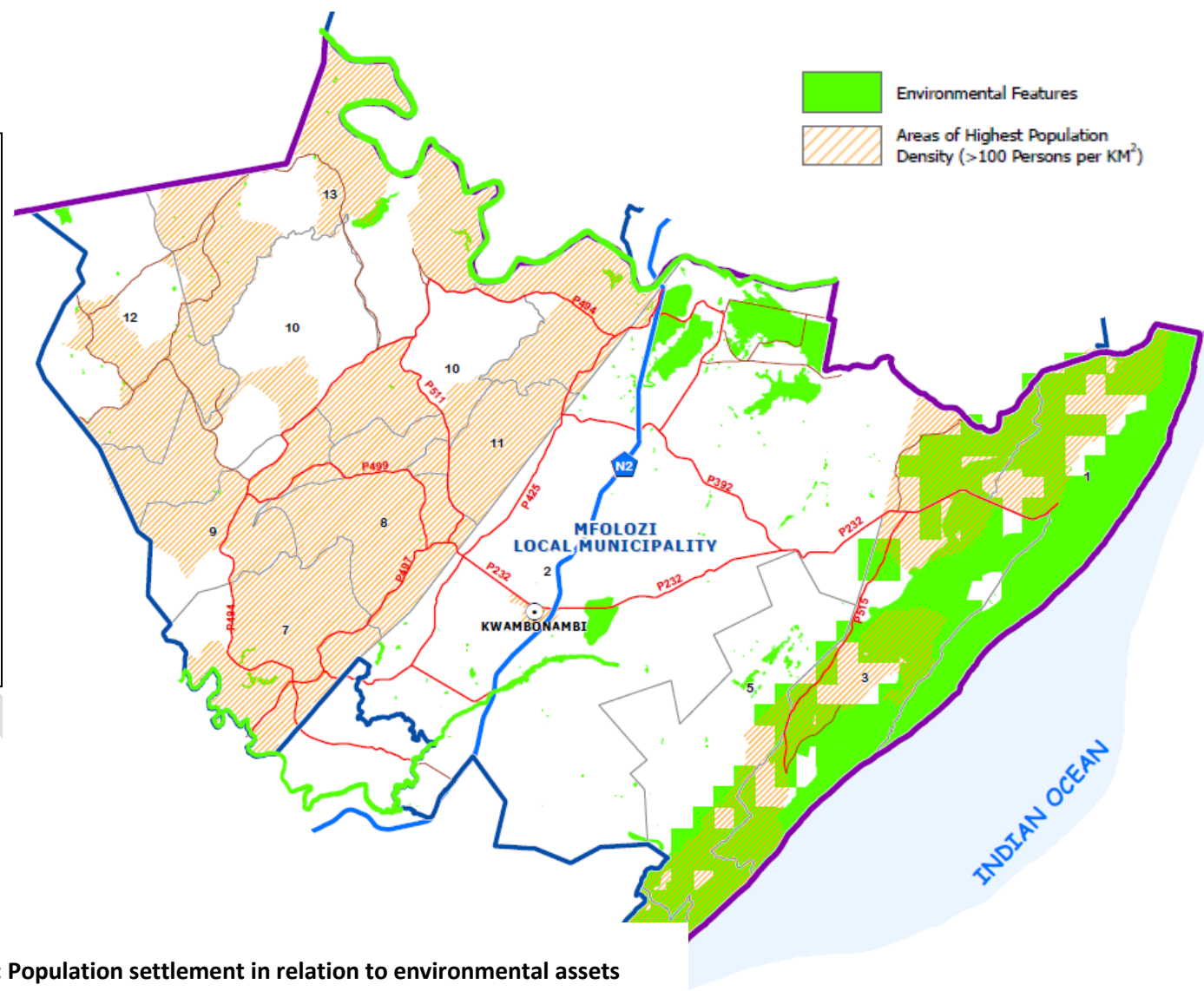
Map 31: Poverty and Population Density

4. PROPOSED FUTURE INDUSTRIAL DEVELOPMENT NODE



5. POPULATION AND SETTLEMENT IN RELATION TO ENVIRONMENTAL ASSETS

A final analysis map produced as part of this section of the report shows the relation between areas of higher population density (more than 200 persons per km²) and areas of identified environmental constraints / sensitive areas. There are two important considerations here. In the first instance, areas with potential and that have a denser settled population that may potentially benefit from direct and indirect spin-offs of protected parks and unique environmental areas, are shown. Secondly, special care is needed in these same areas to ensure that the environmental and tourism attractions are protected from any negative impacts.



Map 33: Population settlement in relation to environmental assets

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In the previous sections of this report principles were discussed as well as the results of an extensive analysis process. In this section of the report, the above results have to be aligned and linked with specific focus areas for the Mfolozi Municipality. Before this can be attained, a description is provided with respect to the meaning of “desired spatial pattern” and “spatial intervention areas”.

Desired Spatial Pattern

The desired spatial pattern of any area is regarded as a situation rather than an environment with specific characteristics. Thus, the desired spatial pattern of an area should not be measured as an area with a specific characteristic, but rather as a state of sustainability. Sustainability indicators will differ for various areas. In some areas the carrying capacity of the land can only support a certain number of households while other areas, such as larger urban areas, can support many thousands of households.

It is important to remember the vision of the municipality as well, i.e.:

To improve the quality of life of all people of Mfolozi Municipality by creating economically viable development

It is furthermore also very important to consider that the desired spatial pattern will be influenced by the anticipated spatial changes that are expected to manifest themselves in any given area.

In this regard, the population changes that have occurred between 2001 National Census and 2007 Community Survey as well as the KZN 2014 Growth and Development Goals should be considered. The following very important consideration is noted:

The KZN 2014 Growth and Development Goals note that the baseline urbanization figure for the province is 47,5% and that the expected urbanization rate for 2014 is 65%. This translates to roughly 1 750 000 people in the province that are expected to urbanize by 2014. If and how this actually manifests is

unknown, but the municipality should take note of any indicators constantly. For the Mfolozi Municipality, the above may mean an increase in the urban population of Kwambonambi Town, but more likely a possible outflow of people from the rural areas to employment opportunities elsewhere, such as Richards Bay / Empangeni and Durban. The possibility does also exist that people may move away from the municipal area to other larger centres.

Spatial Intervention Areas

Spatial intervention areas refer to specific areas where deliberate actions from either the district municipality or any other tier of government can improve on a situation that prevails in the said area. Importantly, spatial intervention areas are identified and have to be benchmarked against an acceptable standard. The identification of spatial intervention areas can be considered as a step towards achieving a desired spatial pattern.

6. THE DESIRED SPATIAL PATTERN

The desired spatial pattern is in essence the series of nodes and corridors as mooted in various provincial documents. In order to attain such a desired spatial pattern, a process of development within the district has to take place. This process of development entails investment in areas of potential and also in those areas of need. The latter areas are not necessarily along the identified nodes and corridors but the nodes and corridors and these listed areas will have a mutual impact on each other.

The movement of people from areas that offer little opportunity to areas that offer more opportunity and services should be encouraged. Still, those communities in areas of lesser – albeit perceived lesser - opportunity should be afforded at least a basic level of service and investment should also be focused on people in those areas. This is imperative to ensure that the education and capacity of these people is developed so that, should they decide to move to a location of more opportunity, they can contribute to the development of the area in the form of a skill or trade. Entrance into the economy will also be

improved. Thus, in those areas identified in the SDF that do not offer significant opportunities *per se*, specific attention should be given to FET and ABET related projects.

7. SPATIAL INTERVENTION AREAS

The determination of Spatial Interventions Areas is discussed in this section.

The identification of the spatial intervention areas has been informed by the comments relating to the desired spatial pattern as well as the extensive spatial analysis and fieldwork that were undertaken. The following intervention areas have been identified:

Areas of higher agricultural potential (land capability) in relation to areas of poverty

Areas of higher population density in relation to areas of poverty

Relation between areas of higher population density to environmental features and tourism attractions

Relation between areas of higher population density that are not accessible to social facilities and services

Areas of higher population density that are not accessible to the nodes

Areas prioritized for housing development

For each of the listed intervention areas shown above, an action (response) is proposed as shown in the following table:

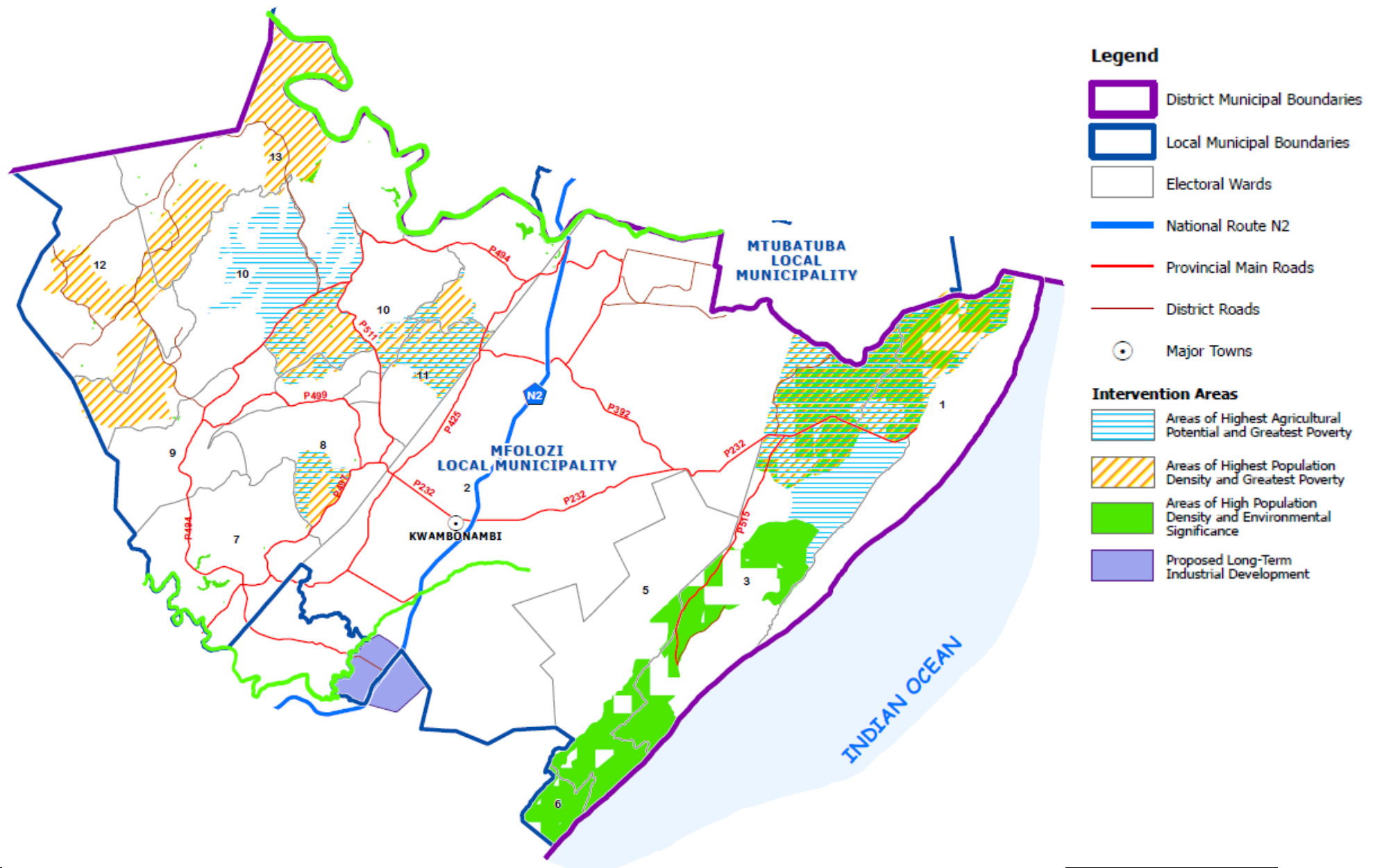
Intervention Area	Proposed Action or Response
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Intervention Area	Proposed Action or Response
Areas of higher agricultural potential (land capability) in relation to areas of poverty	<p>Care should be taken when making development decisions of a non-agricultural nature in those areas.</p> <p>Support agricultural activities that provide at least food security for impoverished communities.</p>
Areas of higher population density in relation to areas of poverty	<p>Any action to either provide in a basic need or to foster any growth has the potential to have an impact on a larger community.</p>
Relation between areas of higher population density to environmental features and tourism attractions	<p>Tourism development needs support from a capital investment and mentoring perspective. As with agriculture, care should be taken when considering development in close proximity to areas of tourism potential to ensure that the comparative advantage of an area is not hindered.</p> <p>Any support for the expansion of a tourism or natural feature has the potential to create opportunities for a large beneficiary community.</p> <p>Care should be taken to ensure that human activity and the possible lack of basic services</p>

Intervention Area	Proposed Action or Response
	does not adversely impact on the attraction of the area.
Relation between areas of higher population density that are not accessible to social facilities and services	The importance of investing in people is important here. Such areas, where socio-economic needs are high and where there is limited development potential require appropriate responses from relevant service providers and development agencies/organizations.
Areas of higher population density that are not accessible to the nodes	Generally some social and economic services and facilities are available at the nodes. Efforts to provide appropriate, focused and specifically targeted facilities and services at locations away from nodal areas are needed. The provision of Thusong centres are a potential investment area in this regard.

The map overleaf depicts the proposed Spatial Intervention Areas:

Map 34: Mfolozi Municipal Area: - Proposed Intervention Areas



DRAFT

8. INVESTMENT FRAMEWORK

The table below reflects the total planned capital investment per ward, as extracted from the Draft Municipal Budget for 2012/2013. The information in the table was used to provide a spatial representation of the Municipality (*to be included in final IDP Report*).

Table 45: Capital Investment per Ward for 2013/2014

WARD	INVESTMENT FOR THE YEAR
1	1,318,900.00
2	1,318,900.00
3	203,280.00
4	1,011,560.00
5	1,694,000.00
6	1,098,075.00
7	1,165,835.00
8	1,107,150.00
9	1,318,900.00
10	1,694,000.00
11	907,500.00
12	1,996,500.00

13	1,409,650.00
14	1,407,835.00
15	2,367,728.00

The Map overleaf, reflects this planned expenditure spatially:

The Mayoral projects for 2013/14 are as follows

PROJECT NAME	ESTIMATED BUDGET
WARD 1	
Hlawini Craft	R20 000
Thukwini Craft	R20 000
Thukwini Poultry project	R30 000
Manzamnyama grass cutting	R10 000
WARD 2	

Sakhikusasa sewing	R30 000
Mthwana catering	R20 000
Sizakala/ Siyazinikela Catering	R20 000
WARD 3	
Mqhele Jam Processing / Fruit Juice Produce	R15 000
Zinikeleni Catering	R20 000
Siyazama Fencing	R15 000
Eyethu Fruit juice equipment	R15 000
Buhle buyeza nursery	R15 000
WARD 4	
Amandla akho cooperatives	R30 000

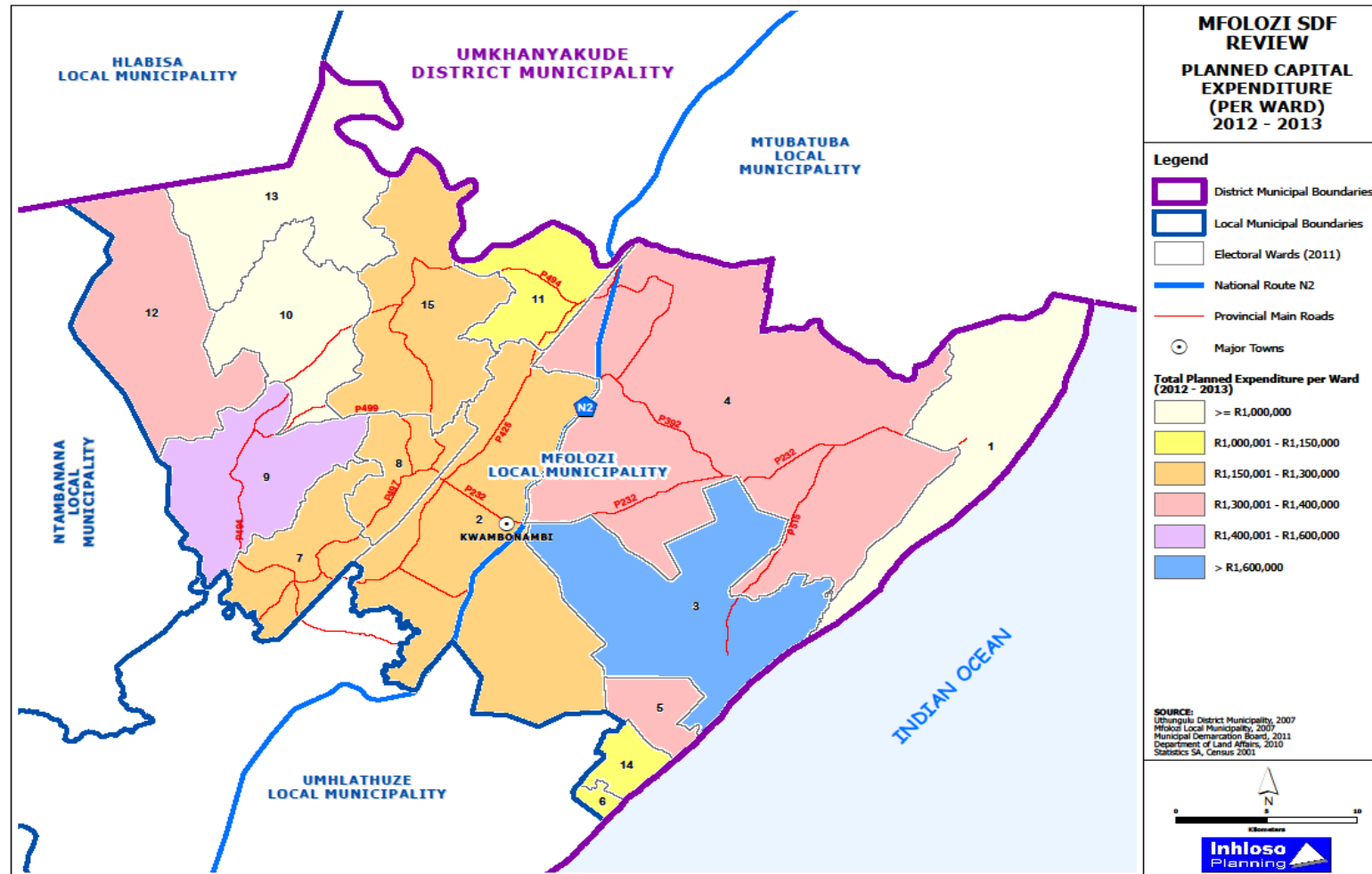
Sokhulu bakery	R15 000
Mbonambi farming poultry project	R35 000
WARD 5	
Vulamehlo garden fencing	R20 000
Craft (amacansi)	R5 000
Ziphele Blockmaking	R20 000
Funny's fresh produce garden tools	R5 000
WARD 6	
Mhlengeni garden Tools 20 members	R20 000
Qedindlala garden Tools 17 people	R20 000
WARD 7	

Ntojeni Catering	R20 000
Kwantu catering	R20 000
Asibonakale Poultry chicks and equipment	R20 000
WARD 8	
Mancinza Coop garden (fencing only)	R30 000
Zimele garden (fencing only)	R30 000
Mksheshane Trading	R30 000
Field Crops seeds	R10 000
WARD 9	
Zamokuhle Leather works	R20 000
Zizamele Beads and Craft	R10 000
WARD 10	

Nkanyezi Fencing material	R35 000
WARD 11	
Nodumo Craft	R20 000
Nodumo Sewing	R20 000
WARD 12	
Mphathiswana catering (full equipment)	R20 000
Makhwezini Catering	R20 000
Fuyeni catering	R20 000
Ward 13	
Makhasa garden (Fencing material only)	R20 000
Ntuthunga garden near kwaSibiya	R25 000

Ntuthunga no.2 Dumisa garden	R25 000
Field Crops seeds	R10 000
WARD 14	
Qalakancane garden fencing (installation of fence) 1ha garden	R40 000
Garden Service project	R5 000
WARD 15	
Phumani makhosikazi gaden (fencing material)	R30 000
Nkiyankiya goats project	

Map 35: Proposed Capital Expenditure per Ward (2012 to 2016)



9. ROLL-OUT OF REVISED PLANNING SCHEMES IN THE RURAL AREAS

In order for a municipality to effectively manage its area with respect to the use and conservation of land, it needs an appropriate method of land management. What the Mfolozi Planning Scheme expansion into the rural areas will aim to achieve, is to consolidate the various fragmented land management systems within the Municipality, into a single, uniform, but flexible system, which can be applied across the Municipality.

The need for wall-to-wall Planning Schemes originates from the Municipal Systems Act (Act 32 of 2000), as well as the National Land Use Bill, requiring of each municipality to prepare a single LUMS for the area within its jurisdiction. The preparation of a Land Use Management System for the municipality must be undertaken in terms of the Provincial Guidelines prepared by the KwaZulu-Natal Planning and Development Commission and must aim to:

Establish a single Land Use Management Scheme for the urban and rural areas of the Municipality;

Consolidate existing planning schemes and Land Use Management Guidelines into the Provincial recommended format, and

Provide a system of appropriate zonings and land use categories, as well as management areas for different land uses in the Municipality to enable effective land use management in the urban, peri-urban and rural areas of the Municipality.

In addition, Planning Schemes should also aim to establish awareness amongst communities to promote the sound use and management of land, which will result in the sustainable use of resources within a municipality, and therefore, it is essential that an appropriate level of participation and consultation be undertaken to make the LUMS a success.

The Scope of Work and the methodology is interlinked below:

Project Inception Meeting. The purpose of the Inception Meeting is to confirm the consultants appointment and the budget, as well as to set up a Project Steering Committee.

Obtaining all available information, such as aerial photography, Mfolozi IDP (2012/2013) and subsequent Reviews, cadastral information of the Municipality, ENPAT information, relevant information from UDM, LUMS Framework, proposed LUMS Schemes for the town of KwaMbonambi, the revised Mfolozi SDF, and all other relevant reports and information, etc.

Identification of issues and requirements relevant to the Mfolozi Planning Scheme. This will serve, inter alia, to inform the Process Plan:

Identification of issues arising from the IDP and the SDF, and other key planning documents for inclusion in the Land Use Scheme;

Identification of key land use management issues from the officials of the Municipality;

Identification of strategic environmental issues identified in the IDP and from the Department of Agriculture and Environmental Affairs and KZN Wildlife's data resources;

Identification of the GIS data requirements so that information collected during the preparation of LUMS is compatible with the overall land use management system of the Municipality.

The preparation and presentation of a Planning Scheme Process Plan for formal adoption by the Municipality. The Process Plan provides details pertaining to key dates, responsibilities, budget, time frames, project methodology and work-plan, etc. It also provides a detailed Communication Plan. The presentation to Council will not only have focus on the presentation of the Process Plan, but also include

a presentation on what a Planning Scheme is and how it will benefit the municipality.

A combined Meeting with all the Amakhosi within the Municipal area to firstly provide a presentation on what LUMS is and how it will benefit the Traditional Leadership and secondly to obtain permission to conduct the necessary Planning Scheme activities, such as land use surveys, on Ingonyama Trust Land.

Conduct a detailed Land Use Survey of the rural areas in the Municipality, i.e. all areas excluding the formal urban area of KwaMbonambi. The land use surveys will focus, inter alia, on all non-settlement and non-agriculture land uses. These surveyed land uses will be plotted on aerial backdrop maps and will form the basis for delineating primary land use zones.

Prepare Scheme and Maps for the rural areas in the Municipality, incorporating these into the proposed Scheme for then urban areas. This forming one combined scheme for the Municipality as a whole.

Land Use Management entails a lot of community participation as land use planning relates directly to peoples land and property.

An appropriate consultation process needs to be formulated. Representatives of the Traditional Leadership, Farmers Associations, District Council, government officials and other key role-players could be drawn in to the Steering Committee at the outset.

It is further proposed that consultation occur via:

Steering Committee Meetings / Workshops;

Council Meetings / Workshops;

Combined Amakhosi Meetings / Workshops;

Combined Amakhosi and Council Meetings / Workshops;

Public Meetings.

A formal consultation process will also be entered into in terms of the applicable legislation to enable the Municipality to formally adopt the LUMS.

The proposed project phases and milestones are set out in the table below:

Table 46: Mfolozi Revised Planning Scheme for the Rural Areas: Phases

Phase	Milestone
Project Inception	Project Inception Meeting
	Obtaining all relevant information
Mfolozi Planning Scheme Process Plan	Identification of issues and requirements relevant to Mfolozi Planning Scheme
	Mfolozi Planning Scheme Process Plan
Scheme For Traditional Leadership And Farm Land Areas	Present Planning Scheme and its benefits to a Combined Amakhosi Meeting and obtain permission to undertake Land Use Surveys in Traditional Leadership Areas
	Land Use Survey of Traditional Leadership and Farm land
	Planning Scheme (including land use zone maps and controls) for the Traditional Leadership and Farm land and incorporation thereof into the urban Planning Scheme in order to form one combined Scheme

The Project Roll-out Plan is set out overleaf:

Table 47: Roll-out Plan for Planning Schemes in the Rural Areas

TASK	M1	M2	M3	M4	M5	M6	M7	M8	M9
PROJECT INCEPTION									
Inception Meeting with consultant									
Set up Steering Committee									
Obtain all relevant Information									
MFOLOZI PLANNING SCHEME PROCESS PLAN									
Identification of issues and requirements relevant to Mfolozi Planning Scheme (will also serve to inform the Process Plan)									
Prepare draft Planning Scheme Process Plan									
Present draft Planning Scheme Process Plan to Steering Committee									
Revise draft Planning Scheme Process Plan									
Present Planning Scheme Process Plan to Council									
LAND USE MANAGEMENT GUIDELINES FOR REMAINING TRADITIONAL LEADERSHIP AND FARM LAND									
Present Planning Scheme and its benefits to a Combined Amakhosi Meeting and obtain permission to undertake Land Use Surveys in Traditional Leadership Areas									
Conduct detailed Land Use Survey of the Traditional Leadership and Farm Land Areas									
Prepare Planning Scheme (including land use zoning maps and controls) for the Traditional Leadership and Farm Land Areas									
Present Planning Scheme (including land use zoning maps and controls) to the Steering Committee									
Revise Planning Scheme (including land use zoning maps and controls) resultant from the Steering Committee Meeting									
Present Planning Scheme (including land use zoning maps and controls) to a Combined Meeting with Council and relevant Amakhosi									
FORMAL CONSULTATION PROCESS									
Prepare presentation material for consultation									

TASK	M1	M2	M3	M4	M5	M6	M7	M8	M9
Formal advertising process – Advertise Public Workshops to be held									
Conduct well-distributed Public Workshops with Interested and Affected Parties for the informal rural areas (including Traditional Leadership and Farm Areas)									
Undertake the required Revisions as resultant from the Public Meetings									
Present final Mfolozi Planning Scheme to Council									

10. MZINGAZI LAND DEVELOPMENT FRAMEWORK AND SCHEME

The primary aim is to:

- promote harmonious, integrated and sustainable and efficient land use system
- introduce a flexible yet robust/efficient land use scheme
- give effect to the ideal of developing Mzingazi-Nzalabantu (Wards 5, 6 & 14) as organised areas
- satisfy the requirements of the Municipal Systems Act and the Planning and Development Act

Objective:-

- To analyze current land use situation, and recommend appropriate approach to LUS
- To build capacity of local communities and stakeholders on land use management issues
 - To prepare a set of maps and the associated rules, controls and procedures for LUS
 - To establish GIS database for an effective implementation of LUS

- To facilitate the preparation and adoption of LUS by the municipality using appropriate and applicable legislation

BROAD PLANNING APPROACHES AND CONCEPTS

- Central to addressing the backlogs in social and physical infrastructure are appropriate development approaches and principles as these will assist in the optimal utilization of limited resources .
- **ACCESSIBILITY** is perhaps the most crucial consideration in the provision of not only social infrastructure, but services in general. This relates to affordability, physical accessibility and use accessibility.
- With regards to **AFFORDABILITY** the socio-economic condition of beneficiaries should inform the operational plan of infrastructure.
- Good **ROAD NETWORKS AND CENTRALITY** on the other hand are important influences in the provision of services and the location of facilities for wider benefit.
- **NODES** and areas attracting larger human thresholds are further crucial influences for locating social services and infrastructure
- Appropriate systems in the **OPERATION AND MANAGEMENT** of facilities should compliment capital investment into physical structures.

- Associated with accessibility and location of social infrastructure is the **HIERARCHY** of development.
 - Higher order facilities should be located in places in which they can easily benefit a collection of settlements whereas
 - Lower order facilities should allow for location within shorter and easy reach.
- With regards to **FUNCTIONALITY, MULTI USE FACILITIES** (especially at higher level / order) can play a major role in integrating functions and ensuring optimal use.
- Furthermore the use of central areas and nodes can facilitate the **INTEGRATION** of functionally diverse settlements
- **UNIQUENESS** of each settlement area is the basis of planning appropriate interventions for different communities. In this regard some areas will remain sparsely populated in the short to medium term whilst others should be properly laid out to manage ever increasing densities. With the understanding of this uniqueness certain areas may be conducive to agriculture than others.

TRAFFIC TRANSPORTATION

- From a functional planning aspect the Provincial Roads are classified by the KwaZulu-Natal Department of Transport according to their mobility requirements, i.e. their use by high speed through traffic as opposed to a local access function, Roads which are considered essentially as through roads with only minor access functions (i.e. with high mobility) are considered as Class 2 - regional distributors or Class 3 - district distributor roads.

- Whereas roads having a local access function are classified as Class 4 - district collector roads and Class 5 - access roads.

BUILDING LINE CONTROLS ALONG PROVINCIAL ROADS

- The Department of Transport have the responsibility of controlling ribbon development along Provincial Roads in terms of the powers provided in the Provincial Roads Act No 4 of 2001. A 15m building line is required in terms of the legislation measured from the road reserve boundary.
- Provincial Main Roads have 30m minimum road reserve widths, which is normally measured 15m on each side of the road centreline as shown in the diagram.
- Building Line Restrictions along Provincial Roads
- No direct access be permitted from any and all properties to high mobility roads, being Class 2 - regional distributor and Class 3 - district distributor roads.
- Town planning layouts and zoning should recognise the above restriction, and provide access to properties using remote service roads. The township layouts should ensure that the properties facing the provincial roads should be large enough to permit the application of the 15m building line.
- The remote service roads should be planned to connect with Class 2 and 3 roads
- All township layouts and development plans should be reviewed and approved by the Department of Transport.



ENVIRONMENTAL CONCEPTS

- (i) Disturbance of ecosystems and loss of biological diversity are avoided, or, where they cannot be altogether avoided, are minimised and remedied
 - (ii) Pollution and degradation of the environment are avoided, or, where they cannot be altogether avoided, are minimised and remedied
 - (iii) Disturbance of landscapes and sites that constitute the nation's cultural heritage is avoided or where it cannot be altogether avoided, is minimised and remedied
 - (iv) Waste is avoided or where it cannot be altogether avoided, minimised and re-used or recycled where possible and otherwise disposed of in a responsible manner
 - (v) Use and exploitation of non-renewable natural resources is responsible, equitable and considers the consequences of the depletion of the resource
- (vi) Development, use and exploitation of renewable resources and the ecosystems, of which they are part, do not exceed the level or 'critical limits' beyond which their integrity is jeopardized

ECONOMIC CONCEPTS

- Integrated Approach
- Agglomeration and clustering of like activities.
- Linkages
- Promoting SMME's and Local Businesses
- Broaden Economic Base
- Location of favourable locational factors and improving the investment climate
- Enabling Environment
- Public Private Partnership

Nodal Plan

DEVELOPMENT NODES

- Inevitably the development nodes are largely main centres (albeit at different levels) which are being fed by development corridors in terms of people and physical thresholds.
- Nodes are important points providing concentration of different activities.
- Again nodal points have a potential to expand in size based on different uses.

- Nodal points can be used to concentrate specific activities which could have a multiplier effect to a broader municipal area. Apart from this it can be far cost effective to put certain land uses together for both the supplier and the user in that other associated services could be found within a short radius.

There are four identifiable tiers of nodes

- ☐ Primary node
- ☐ Secondary node
- ☐ Rural Service centre

Tertiary

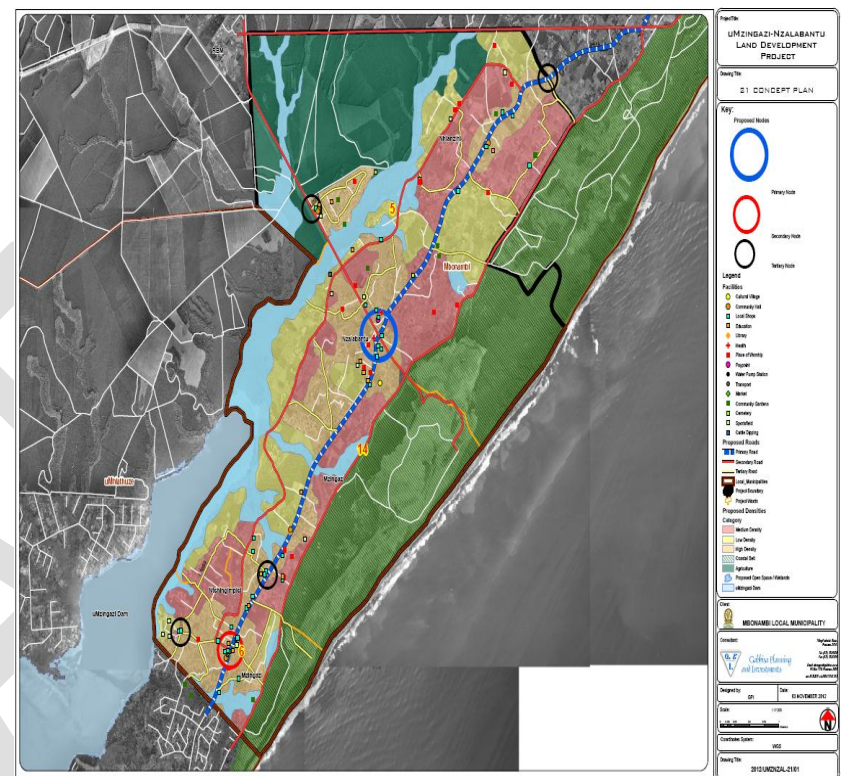
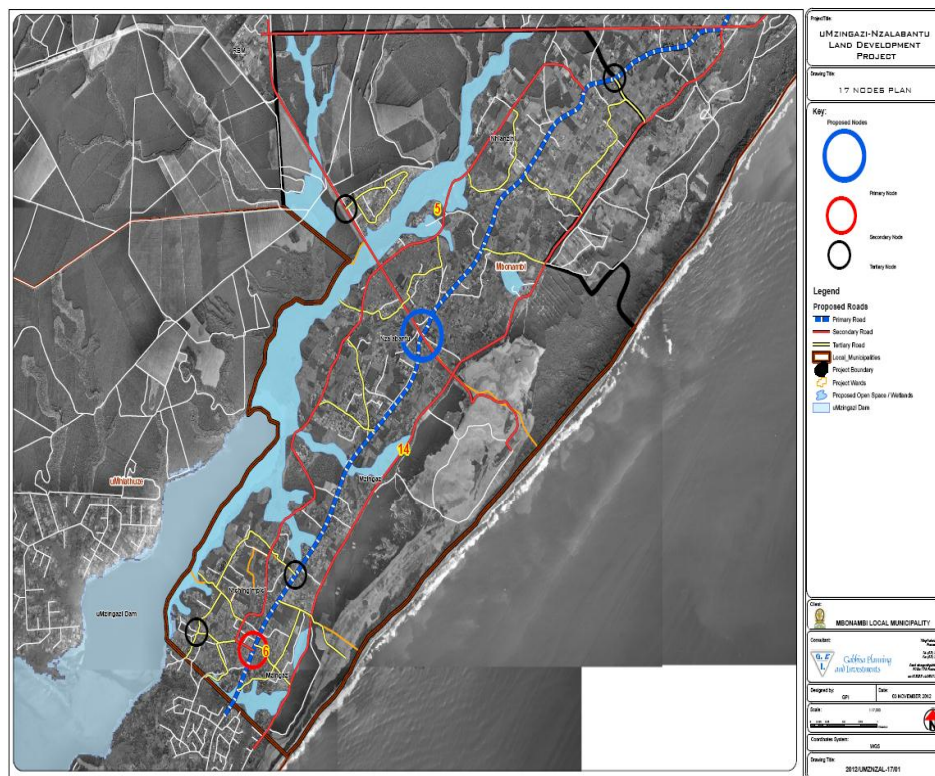
DEVELOPMENT CORRIDORS

Whilst development corridors are strongly influenced by access and key roads, they can be defined as routes of highest intensity of activities that should be managed in a particular way.

Four levels of development corridors can be defined:

- ☐ Primary Roads
- ☐ Secondary Roads
- ☐ Tertiary Roads
- ☐ Local Roads





Concept Plan for Mzingazi Nzalabantu

F. SECTOR INVOLVEMENT

1. RELATIONSHIP BETWEEN NATIONAL, PROVINCIAL AND LOCAL GOVERNMENT

While national government's role should be to provide overall guidance, direction, policy support and funding, it also needs to ensure that the projects which it supports are viable and sustainable. Provincial government has a key role to ensure that weak municipalities are supported and encouraged to assist poor communities and to embark on viable projects. In this regard, a dedicated provincial facilitation unit is essential. Local government on the other hand must ensure that their staffs are adequately trained, that partnerships are striven for at all costs with local stakeholders, that funds are accessed and investment sought and that the process avoids petty political or personal squabbles.

2. OVERVIEW OF PROVINCIAL DEPARTMENTS

2.1 KZN DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL DEVELOPMENT

2.1.1 VISION

Optimum agricultural land use, sustainable food security, sound environmental management and comprehensive, integrated rural development.

2.1.2 MISSION

The Department, together with its partners and communities, champion quality agricultural, environmental and conservation services and drives integrated comprehensive rural development for all the people of KwaZulu-Natal.

2.1.3 SERVICES RENDERED BY THE DEPARTMENT

Agricultural extension services

Agricultural engineering services

Agricultural technology development

Veterinary services

Environmental management services

Agricultural training

Agricultural economics and marketing

Farmer Support Programme

2.1.4 STRATEGIC OUTCOMES OF THE DEPARTMENT

Globally competitive agricultural production

Accessible, quality and available food

Farmer succession (emergent to commercial)

Sustainable job creation (BEE)

New markets developed (agricultural and value added)

New and diverse products developed

Safe, healthy and sustainable environments

Sustainable natural resource utilisation and community participation

Improved national and international trade access and competitiveness

A transformed Department, geared for service excellence and compliance with its legislative mandate

2.2 KZN DEPARTMENT OF COMMUNITY SAFETY AND LIAISON

2.2.1 VISION

‘The people of KwaZulu-Natal live in a safe and secure environment.’

2.2.2 MISSION

‘Be the lead agency in driving the integration of community safety initiatives, towards a crime-free KwaZulu-Natal.’

2.2.3 STRATEGIC GOALS AND OBJECTIVES

Strategic Goal 1: Promote democratic accountability and transparency in the police service and direct the South African Police Service towards effectively addressing provincial needs and priorities.

Strategic Objectives:-

Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required.

Address service delivery complaints against the police to support the raising of service standards.

Assess the effectiveness of visible policing in the province.

Strategic Goal 2: To promote good relations and establish partnerships between the police and the communities.

Strategic Objectives:-

Oversee the establishment and functioning of community policing forums at all police stations in the province.

Enhance the capacity of the community police structures to improve co-operation between the police and the community.

Promote community dialogue and participation in support of crime Prevention initiatives and activities.

Strategic Goal 3: To facilitate the development and co-ordination of social crime prevention initiatives.

Strategic Objectives:-

Develop and execute social crime prevention programmes at provincial and local level.

Research and develop social crime prevention responses to community safety priorities.

Consolidate the Community Safety Network Structure.

Strategic Goal 4: To promote and support Victim Empowerment.

Strategic Objectives:-

Promote the establishment of a Victim Support Network.

Promote special support programmes for victims.

Raise the awareness of protective rights among vulnerable groups.

2.3 KZN DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

2.3.1 VISION

People centered sustainable co-operative governance, which focuses on effective service delivery responsive to the needs of the community.

2.3.2 MISSION

To strengthen cooperation amongst all spheres of government, support and build capacity of local governance institutions, facilitate and coordinate stakeholder engagement, in pursuance of people-centered, accelerated service delivery.

2.3.3 PROGRAMME OVERVIEW

The services rendered by the department are categorised under 6 programmes.

Programme 1: Administration

This programme is dedicated to all supporting services within the department, as well as the Office of the Ministry and all special projects. The programme consists of two sub-programmes, namely Office of the MEC and Corporate Services.

Programme 2: Local Governance

This Branch forms part of the Chief of Operations. This Branch manages service delivery in support of effective local government. The core functions of this branch are as follows:-

Promote good governance in municipalities

Manage and co-ordinate municipal finances.

Facilitate and co-ordinate municipal planning.

Manage and co-ordinate municipal infrastructure development.

Provide operational support to the Senior General Manager.

Programme 3: Development and Planning

This Chief Directorate forms part of the Branch: Local Governance. This Chief Directorate facilitates and co-ordinates municipal planning. The core functions of this Chief Directorate are as follows:-

Support Municipal IDP processes.

Ensure Municipal Performance Management.

Support the development of spatial development frameworks

Provide administrative support services to the Business Unit.

Programme 4: Traditional Institutional Management

The purpose of this programme is to support and enhance the capacity of traditional authorities/councils. The programme consists of three sub-

programmes, namely Traditional Institutional Administration, Traditional Resource Administration and Traditional Land Administration.

Programme 5: Urban and Rural Development

This Chief Directorate forms part of the Branch: Business Support Services. This Chief Directorate To promotes urban and rural development by addressing challenges of poverty, job creation and under development. The core functions of this Chief Directorate are as follows:-

To develop rural strategic interventions for rural development.

To develop strategic interventions to address poverty and under-development in urban areas.

To improve access of government service to communities.

To facilitate synergistic partnerships between municipalities and institution of traditional leadership.

Provide administrative support services to the Business Unit

Programme 6: Systems and Institutional Development

Systems and Institutional Development was a newly created programme with effect from 2007/08. The amounts in 2006/07 and prior years represent expenditure which was restated for comparative purposes in respect of the GIS function, previously under Programme 3: Development and Planning.

The main purpose of this programme is to develop and implement a comprehensive capacity building strategy for the department, in addition to establishing business units to handle monitoring and evaluation and external communications in order to promote municipal and traditional institutional transformation.

This programme consists of the following five sub-programmes: Capacity Building, Monitoring and Evaluation, Institutional Transformation and External Communications and Development Information Services.

2.4 KZN DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

2.4.1 VISION

For KwaZulu-Natal to become a competitive economy that improves the lives of its people.

2.4.2 MISSION

To develop and implement strategies that encourage participatory sustainable economic development

2.4.3 STRATEGIC GOALS

For the Department to effectively implement its programmes and projects, it identified the following goals that are further pinned down into practical objectives. These are not isolated from the province's socio-economic development priorities that are reflected in the Provincial Growth & Development Strategy as well as Provincial Industrial Development Strategy:

Strategic Goal 1:

To reduce poverty by 50% by 2014

Strategic objectives

To provide a suitable environment for the creation of sustainable jobs,
To facilitate and promote skills development,
To facilitate access to asset base for the poor,
To promote social enterprises.

Strategic Goal 2:

To grow the economy by 8% by 2014

Strategic objectives

To facilitate and promote integrated economic development planning,
To facilitate and support the improvement of global competitiveness of industries,
To promote the development of SMMEs and Co-operatives,
To facilitate trade and the inflow of foreign direct investment.

Strategic Goal 3:

To promote good corporate governance

Strategic objectives

To strengthen compliance with relevant pieces of legislation and government policies,
To facilitate strategic stakeholder partnership in the development of the provincial economy.

Strategic Goal 4:

To be a centre of excellence

Strategic objectives

To implement a strategy of operational excellence,
To promote a culture of good corporate governance.

2.5 KZN DEPARTMENT OF ARTS & CULTURE

2.5.1 VISION

Prosperity and social cohesion through Arts and Culture

2.5.2 MISSION

To provide world class services in arts and culture for the people of KwaZulu-Natal by:

Developing and promoting arts and culture in the Province and mainstreaming its role in social development

Developing and promoting the previously marginalized languages and enhancing the linguistic diversity of the province

Collecting, managing and preserving archival, museum and other forms of information resources

Integrating and providing seamless art and culture services to the communities of the Province

2.5.3 STRATEGIC OBJECTIVES:

Efficient and transparent delivery of Arts, Culture and Tourism Services through:

Goal 1: The promotion of participation in and development of arts and culture.

Strategic Objectives:

Create awareness of different art forms on the province

Provide a platform for the development of artistic skills for self-sustainability

Provision of training and facilities for moral development through cultural participation initiatives which include youth, women and physically challenged

Provision of access to cultural infrastructure

Facilitate access to all artistic and cultural programmes for the physically challenged

Using arts and culture to address the social and health threats brought about by HIV/AIDS and other social ills, incorporating programmes for HDI's

Goal 2: The promotion of tourism and provision of support to public entities.

Strategic Objectives:

Provide support to the public entities, ensure compliance and play oversight role.

Ensure development and implementation of Provincial Tourism policy.

Ensure integrated multi-sectoral participation on the tourism industry.

Ensure availability of diverse tourism opportunities to promote the province as a tourism destination, locally, nationally, continentally and internationally.

Goal 3: The promotion of multi-lingualism and development of history marginalized languages

Develop, implement and maintain a language policy in the province

Coordinate terminology development

Provide translation, editing and interpretation services

Facilitate literacy development

Provide administrative support to strategic language bodies

Goal 4: The provision of public library and information services, resources and support to municipalities and the promotion of library development and usage.

Strategic Objectives:

Improve public library access in all communities by building, upgrading, equipment and automating public libraries.

Develop and sustain a reading culture by acquiring and processing appropriate library material in all forms.

Ensure the equitable provision of access to information by all communities.

Improve service delivery through promotion, training and professional support.

Goal 5: The promotion, management and preservation of public records;

Strategic Objectives:

To provide archival service and promote the use of, and enable access to archives.

To ensure proper management and care of records on government bodies.

Development upgrading and maintenance of facilities and other infrastructure to increase access.

To improve and promote the provision and access to information

To acquire and preserve public records.

2.6 KZN DEPARTMENT OF EDUCATION

2.6.1 VISION

A well educated, skilled and highly developed citizenry.

2.6.2 MISSION STATEMENT

To provide equitable access to quality education for the people of KwaZulu-Natal.

2.6.3 STRATEGIC GOALS

Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century;

Transform the department into a 21st century learning organisation, with the focus on results, high performance, effective communication and quality service delivery;

Transform schools and colleges into self-reliant and effective learning institutions that are also community centres for life long learning;

Develop the department's human resource capacity to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets;

Provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions;

Eliminate fraud, corruption and mal-administration; and

Deal urgently and purposefully with the impact of the HIV and AIDS pandemic, as part of an integrated provincial response.

While the higher-level strategic goals remain constant, a key question has arisen as to the department's role in mitigating conditions of under-development. The strategy of the department therefore becomes the provision of access to quality education and skills for all and, in particular, the poor. All programmes are continually assessed in terms of how effectively they contribute to addressing issues of physical, epistemological and socio-cultural access of the population of this province.

2.7 KZN DEPARTMENT OF HEALTH

2.7.1 VISION

Optimal health status for all persons in KwaZulu-Natal

2.7.2 MISSION

To develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels, based on the primary health care approach through the district health system.

2.7.3 STRATEGIC GOALS AND OBJECTIVES

Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth through strengthened and increased collaboration with external stakeholders and service providers involved in the health sector, and through the acceleration of infrastructure development and acquisition of medical equipment;

Enhancing job creation by supporting labour intensive industries and expanding employment creating government programmes by ensuring that Supply Chain Management effectively supports the service delivery needs of all health institutions through developmentally oriented processes, as well as through ensuring that appropriate financial, procurement and human resource delegations are in place;

Investing in human development and maintaining a progressive social security net by sustaining and expanding the health work force through the implementation of innovative human resource management strategies and implementing performance management and coaching programmes, as well as by ensuring the effective implementation of programmes to reduce non-communicable diseases and diseases of lifestyle;

Improving the quality of education, health and other social services and intensifying targeted antipoverty initiatives and identifying new ones where necessary. This entails mainstreaming of primary health care services, ensuring integrated planning for the provision of health services, continuing to implement the Tuberculosis Crisis Management Plan, continuing to accelerate and sustain the implementation of the National Strategic Plan for Comprehensive HIV and AIDS, as well as decreasing preventable causes of maternal child and women's health morbidity and mortality, and by accelerating and sustaining the provision of nutritional support through the integrated Nutrition Programme; and

Improving the capacity and effectiveness of the state to deliver services and enhancing safety and security by improving clinical governance, including quality of care and infection prevention and control, ensuring that key support services are effectively provided, ensuring that Geographical Information Systems (GIS) for health planning and service delivery are in place, improving the quality and use of health data, implementing an appropriate monitoring and evaluation system and ensuring equitable and appropriate distribution of Tele-health and information technology (IT) resources.

2.8 KZN DEPARTMENT OF HUMAN SETTLEMENTS

2.8.1 VISION

Enabling all people to house themselves by engaging various institutions and stakeholders in the provision of a conducive and enabling environment.

2.8.2 MISSION

To effectively and efficiently manage the implementation of National and Provincial Housing Programmes in partnership with the relevant role players, by developing sustainable human settlements characterized by affordable and adequate shelter for qualifying citizens in KwaZulu-Natal.

2.8.3 STRATEGIC OBJECTIVES

Eradicate slums in KwaZulu-Natal by 2014;

Strengthen governance and service delivery;

Ensure job creation through housing delivery;

Accelerate housing delivery in rural areas;

Accelerate the Hostels Redevelopment and Upgrade Programme;
 Complete all blocked projects by 2007;
 Create rental/social housing opportunities;
 Build the capacity of housing stakeholders (especially municipalities);
 Promote home-ownership;
 Provide housing for vulnerable groups including those affected by HIV and AIDS;
 Ensure the provision of incremental housing; and
 Implement a Financial Services Market Programme.

2.8.4 CORE FUNCTIONS

To promote the provision of housing development;
 To promote the provision of affordable housing and essential services;
 To manage, control and maintain the immoveable assets of the department;
 To administer and manage housing subsidies to targeted groups;
 To research, establish, monitor and implement policies within the National Housing Policy framework;
 To formulate a provincial housing development plan for the province;
 To facilitate and create housing institutions;
 To provide legal advice on land and environmental issues;

To rehabilitate existing houses for victims affected by political unrest and correct the previous dysfunctionalities of the Housing Resettlement Programme;

To administer and co-ordinate the Hostels Redevelopment and Upgrade Programme; and

To administer the clearance of slums in the Province of KwaZulu-Natal.

2.9 KZN DEPARTMENT OF SPORT AND RECREATION

2.9.1 VISION

United and healthy communities through sport and recreation.

2.9.2 MISSION

We will maximize opportunities through the promotion, development and transformation of sport and recreation to create cohesive and sustainable communities and enhance the quality of life of the citizens of KwaZulu-Natal.

2.9.3 STRATEGIC OBJECTIVES

Render an efficient and effective administration support service to the MEC;
 Provide Parliamentary support to the MEC;
 Promote accountability at all managerial levels and ensure the proper delegation of responsibilities to the relevant levels in the Department;
 Ensure sound financial accounting processes;

Ensure compliance with the PFMA through the implementation of relevant financial management procedures;

Promote financial control through internal inspectorate and control;

Render human resource management and development;

Ensure human resource planning, development, training and policy formulation;

Manage labour relations and discipline;

Provide auxiliary support services;

Render communication and marketing services;

Render administrative support to districts and clusters;

Promote participation and development in junior sport;

Promote participation and development in sport in communities;

Promote participation and development in recreation;

Co-ordinate the provision and development of sport and recreational facilities;

Provide a research and information service.

2.10 KZN DEPARTMENT OF TRANSPORT

2.10.1 VISION

"Prosperity Through Mobility"

This means that all activities of the Department and the manner in which the Department delivers services to communities will increase the wealth and quality of life to all citizens of the province.

2.10.2 MISSION STATEMENT

"We will provide the public with a safe, integrated, regulated, affordable and accessible transportation system, and ensure that, in delivering on our mandate, we meet the developmental needs of our province."

AND

We will promote transparent and accountable government, plan in accordance with the needs of our customers, and ensure effective, efficient and transparent delivery of services through the appropriate involvement of the public and through regular and accurate reporting."

2.10.3 STRATEGIC OBJECTIVES

Improving and ensuring road and public transport safety;

Developing the people, the economy and the infrastructure of KwaZulu-Natal;

Institutionalising public participation and strengthening democratic governance;

Facilitating rural development, reducing poverty and inequality and ensuring an infrastructure balance;

Facilitating the growth and development of the road construction industry in KwaZulu-Natal, so as to be fully representative of the demographic profile of the province; and

Ensuring financial accountability, value based resource management and development of integrated management systems.

2.10.4 CORE FUNCTIONS

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of core functions that are to produce results. The core functions are:

Road Infrastructure

To construct and maintain a balanced road network that complies with the Provincial Growth and Development Strategy.

Public and Freight Transport

The planning and provision of urban and rural public transport facilities, conducting transport studies, the control of road transportation, provision of transport planning frameworks, and the management of public transport services and the public road network.

Road Traffic

The registration and licensing of vehicles and drivers, the regulation of traffic on public roads, the maintenance and provision of visible road traffic signs and the implementation of road safety campaigns and awareness programmes.

Support Functions

To effectively perform these core functions and to effectively deliver and provide services to the public, the Department needs technical and / or professional support in the following areas:

Human Resources Management and Development;

Financial Management;

Communication;

Monitoring and Evaluation;

Procurement; and

Legal Services.

2.11 KZN DEPARTMENT OF PUBLIC WORKS

2.11.1 VISION

"A thriving economy through infrastructure development and property management"

2.11.2 MISSION

"We will lead in infrastructure development and property management in KwaZulu-Natal"

2.11.3 STRATEGIC OBJECTIVES

Strategic objectives are areas of organisational performance that are critical to the achievement of its mission. They are areas that describe the strategic

direction of the organisation. They directly influence the outcomes of the organisation.

In its determination of its relevant strategic objectives, the Department has taken into account the Provincial 2020 Vision and the Department's Mandates. The Department has discussed the Provincial Priority Areas and will emphasise specific functions where these can positively impact upon these priorities. For ease of reference, the priority areas are listed as -

Eradication of poverty and inequality;

Managing the impact of HIV/AIDS and reducing its spread;

Re-engineering and enhancing integrated service delivery in government;

Investing in infrastructure;

Strengthening of governance; and

Human capability development.

The strategic objectives listed hereunder were identified and adopted by the Department. The attainment of these objectives must be ensured by management (led by the Head of the Department) in developing the operational-plans of the organisation.

2.11.4 PROGRAMMES

Programme 1: Administration:

Management

Objective 1: To improve service delivery,

Objective 2: To continuously improve the procurement process,

Objective 3: To ensure effective communication,

Objective 4: To ensure accountability,

Objective 5: To improve financial management,

Objective 6: To develop and manage a human resource strategy

Ministry

Objective 1: To provide overall policy direction (both strategic and political)

Objective 2: To monitor and reduce security threats and risks within the department,

Objective 3: To achieve high level of beneficiary satisfaction and employment opportunities,

Objective 4: To drive the Department's participation in the alleviation of poverty in KwaZulu-Natal,

Objective 5: To improve the public image and the manner in which the Department is perceived,

Objective 6: To provide response and quick services on cabinet and parliamentary matters.

Programme 2: Real Estate:

Objective 1: To develop an asset management strategy,

Objective 2: To develop, review and implement standard operating procedures,

- Objective 3: To institute a Provincial preventative maintenance plan,
- Objective 4: To develop, review and implement policies of the department,
- Objective 5: To manage the roster for the appointment of Consultants,
- Objective 6: To develop norms and standards for external contractors.

Programme 3: Provision, Structures And Equipment:

- Objective 1: To provide buildings, structures and equipment to client departments timeously and according to their specifications,
- Objective 2: To improve service delivery methodology,
- Objective 3: To create an enabling environment for Affirmable Business Enterprises to do business with the Department,
- Objective 4: To initiate and coordinate strategic partnerships,
- Objective 5: To align and coordinate operational activities of the Regions in line with the Departmental strategic objectives.

3. ROLE OF THE DISTRICT MUNICIPALITY

In terms of the Constitution, the White Paper and the legislation flowing from it, the district is required to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the district as a whole and to participate in national and provincial development programmes. The role of the district municipality also lies in facilitating integrated development planning, including land-use planning, economic planning and development, and transport

planning. The role of district municipality as infrastructural development agents is administered through levies and should also provide bulk-services where required. The district municipality has the responsibility of stepping-in where local municipalities fail whereby it must provide and maintain appropriate levels of municipal services where the local municipalities fail.

4. ROLE OF THE LOCAL MUNICIPALITY

The developmental role of the Mfolozi local municipality requires it to work together with local communities to find sustainable ways to meet the community's needs and improve their quality of life. The municipality must provide a vision and leadership for all those who have a role to play in achieving local prosperity. It must also exercise its powers and functions in a way that has a maximum impact on the social development of communities and on the growth of the local economy, in a sustainable manner.

5. ROLE OF COUNCILLORS, THE INGONYAMA TRUST BOARD AND TRADITIONAL AUTHORITIES

5.1 COUNCILLORS

Take responsibility for providing access to basic services including administration, planning and evaluation, local roads, refuse and sewerage removal, water and sanitation, electricity, storm water drainage, primary health services, protection and emergency services, security, transport, cemeteries, libraries and museums, and recreation facilities;

Take responsibility for development through interaction with all stakeholders in setting priorities for access to affordable services; infrastructure development; and local economic development;

Identify local needs and motivate for funding to meet those needs, from the District Councils and other sources.

5.2 THE INGONYAMA TRUST BOARD

5.2.1 BACKGROUND

The Ingonyama Trust was established in terms of the KwaZulu-Natal Ingonyama Trust Act, (Act 3 of 1994). This Act was amended by the National Act 9 of 1997. Among other things, the KwaZulu-Natal Ingonyama Trust Amendment Act provided for the establishment of the Ingonyama Trust Board. The primary objective of the Board is to function as landowner-in-law of Ingonyama Trust land, which is in extent of some 2.7 million hectares spread throughout KwaZulu-Natal.

The legislation provides for His Majesty the King to be the sole trustee but in terms of the 1997 amendments the Board came into operation on the 2 October 1998 to actually administer the affairs of the Trust. The Chairperson of the Board is His Majesty the King of his nominee. The members are appointed by the Minister, subject to consultative procedures laid down in the Act.

The core business of the Trust is to manage the land for the “material benefit and social will being of the individual members of the tribes”. However, no alienation or burdening of the land may occur without the written permission of the relevant traditional or community authority.

5.2.2 VISION

The Board’s vision is to improve the quality of life of the people living on Ingonyama Trust land by ensuring that land usage is to their benefit and in accordance with the laws of the land.

5.2.3 OBJECTIVES

The objectives of the Board are:

To formulate and implement policy;

To provide and effective land administration system;

To create a climate which encourages development and

To extend security of tenure in accordance with both customary and statutory law always subject to the Constitution Act, 1996.

5.2.4 THE BOARD

The Ingonyama Trust Board, “the Board” is a schedule 3A Public Entity reporting to the National Minister for Rural Development and Land Reform “the Minister” as Executive Authority. The Board is the Accounting Authority and derives its mandate from the KwaZulu-Natal Ingonyama Trust Act (Act 3 of 1994) as amended by National Act 9 of 1997 read in conjunction with the Public Finance Management Act (Act 1 of 1999). In addition the Board is also guided by the King Report on Corporate Governance.

In line with its statutory mandate the Board is responsible for:

the formulation and implementation of policy;

the provision of effective land administration and real estate management systems;

the creation of a climate to encourage development; and

the extension of security of tenure in accordance with both customary and statutory law always subject to the Constitution Act (Act 108 of 1996).

In terms of Act 3 of 1994 (as amended) the Minister appoints members of the Board subject to consultation with His Majesty, the Premier and the Chairperson of the KwaZulu House of Traditional Leaders. Act 3 of 1994 as amended provides for His Majesty to be the sole Trustee and Chairperson of the Board and for the appointment of eight other Board members.

The duties and objectives of the Board are:

- to provide strategic leadership;
- to monitor operational performance of management;
- to protect the Trust's financial position;
- to ensure that the Trust adheres to high standards of ethics and corporate behaviour;
- to review and adopt appropriate risk management and regulatory compliance policies; and
- to set policy, standards and objectives and ensure implementation.

The Executive Committee of the Board is responsible, inter alia, for the following:

- Advising and recommending to the Board
- the issuing of tenure rights including leases, servitudes, land availability agreements and development rights agreements; and
- the optimisation of revenue from commercial activities;
- developing frameworks, policies, guidelines and an environment to ensure that the Trust employs, rewards and retains dedicated efficient and loyal employees.

ensuring adherence to all financial and administrative policies and procedures adopted by the Board;

ensuring adherence to the provisions of the Public Finance Management Act (Act of 1999) and its Regulations;

developing and maintaining effective systems of control and monitoring to ensure cost effectiveness of funds controlled by the Trust.

ensuring that any income generated is efficiently collected and disbursed;

ensuring that procurement procedures support Board Based Black Economic Empowerment Policies; and

the submission to the Board of annual budgetary allocations and undertaking monthly reviews.

5.3 TRADITIONAL AUTHORITIES

The following is a list of Traditional Councils in the Mfolozi Municipality:

Mfolozi TA;

Sokhulu TA; and

Mhlana TA.

According to the Traditional Leadership and Governance Framework Act (2003), a traditional council (which must be established by all traditional communities) has the following functions:

Facilitating the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;

Supporting municipalities in the identification of community needs;

Recommending appropriate interventions to government that will contribute to the development and service delivery within the area of jurisdiction of the traditional council;

Participating in development programmes of municipalities and of the provincial and national spheres of government;

Promoting indigenous knowledge systems for sustainable development;

Administering the affairs of the traditional community in accordance with custom and tradition;

Assisting, supporting and guiding traditional leaders in the performance of their functions;

Participating in the development of policy and legislation at local level;

Promoting the ideals of co-operative governance, integrated development planning, sustainable development and service delivery;

Alerting any relevant municipality to any hazard or calamity that threatens the area of jurisdiction of the traditional council in question, or the wellbeing of the people living in such area of jurisdiction;

Performing functions conferred by customary law, customs and statutory law consistent with the Constitution.

The Act therefore suggests that traditional leaders primarily play a supportive role to the municipality and is, in turn, one of the key stakeholders that municipalities should consult in accordance with the principles of integrated development planning. Community development is one of the key functions for traditional leaders and this could include economic development, social

development through the support of customs and social cohesion as well as improved service delivery.

5.4 NGO's SAWID

The Evolution of SAWID

In July 2003 around 1000 South African women from all walks of life convened in Pretoria to reflect on their past; to acknowledge and celebrate their achievements since 1994; to identify their current challenges under the new dispensation; to plan together for the next decade; and, in this regard, to draft a practical and implementable Program of Action which they would take to their respective communities.

The theme of the meeting was which subsequently came to define the forum. The SAWID forum was prompted by a desire to craft a new vision for women after ten years of democratic experience. It was also inspired by the African Heads of State's common vision of a United and strong Africa built upon a partnership between African governments, all segments of civil society, in particular women, youth and the private sector as expressed in their preamble to the Constitutive Act of the African Union which had recently been launched in Durban. They proposed a partnership that would strengthen solidarity and social cohesion; that would promote and consolidate peace, security and stability in our communities and in our continent; thus to create space for socio-economic development and the eradication of poverty.

The SAWID 2003 Dialogue, therefore, began as a civil society initiative which **ultimate** objective is to exercise our right as women to participate fully in the **development** activities of our country and our continent in partnership with government and the private sector as the AU suggested. Women sought to exercise this right by defining for themselves the roles that they would play in contributing to and supporting the Vision, Principles and Objectives of their country and of the African Union (NEPAD and APRM) by locating their activities at the community level. Women resolved that the Dialogue should lead to an effective action against poverty. In this regard SAWID 2003 collectively drafted a Plan of Action:

-Based on the daily lived experiences of women in the communities.

They sought to unleash the under-utilized resource that women represent; a resource which is under-valued by the structural frameworks that governments often adopt for development. Driven by harnessing women's indigenous skills, their inherent leadership qualities and our time-tested traditional formations. They sought to bring all these into a New Partnership with other women and civil society formations, with our government, the para-statal, learning institutions and the private sector.

All this would be done for the purpose of improving the livelihoods of their households and those of communities; to wipe out the scourge of poverty from our country and from this continent. At the end of the Dialogue, five days later, the participants recognized and appreciated the gains already made by the democratic government in providing women with institutional, political and socio-economic liberation. However, they noted with concern that despite all these gains, South African women in particular remain disadvantaged and do not benefit fully from the emerging democratic spaces. Of twelve key challenges, frustrating women's full participation in the new democratic order,

Prioritized:

- Food security occasioned by poor access to agricultural land
- Poor access to clean water and sanitation
- Poverty in rural areas and informal settlements within urban areas, and
- Absence of a dedicated fund to promote women's advancement.

G. IMPLEMENTATION PLAN

Table 48: Implementation Plan

Strategic Focus Area 1: Delivery of Sustainable Infrastructure and Services						
Development Goal						
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible department
1.1 To ensure that the co-ordination of a successful construction of the intersection at N2 and MR232	Proof of facilitation documents of this process	Monthly site meetings	Report progress to TSPC and Council	Monthly site meetings	Report progress to TSPC and Council	Technical Services
1.2 To ensure that roads and storm water are in good working condition	Implement Maintenance Plan for roads and storm water	To ensure that the grader operator is appointed and trained	170 Km roads maintained	250 Km roads maintained	320 Km roads maintained	Technical Services

Strategic Focus Area 1: Delivery of Sustainable Infrastructure and Services						
Development Goal						
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible department
1.3 To ensure that Mbonambi residents and the town receive waste services effectively and sufficiently	To review Waste management plan implemented out	Appoint SP to review Waste Management Plan	Reviewed Waste Management Plan submitted to EXCO for approval	Prepare business plans for funding of improvement of transfer stations	Appointment of SP to construct improvements	Technical Services
	Timeous removal of waste from the transfer station to the regional waste site.	Removal of 1000 m3 of Garden waste	Removal of 1000 m3 of Garden waste	Removal of 1000 m3 of Garden waste	Removal of 1000 m3 of Garden waste	Technical Services
1.4 To ensure that Mbonambi residents receive free basic services consistent with National Indigent	Number of households that receive free basic water services.	Report from UDM on water services provided to a number of households on the	Report from UDM on water services provided to a number of households progressively on	Report from UDM on water services provided to a number of households progressively on the 3rd quarter	Report from UDM on water services provided to a number of households progressively on the	Technical Services

Strategic Focus Area 1: Delivery of Sustainable Infrastructure and Services						
Development Goal						
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible department
Policy		1st quarter	the 2nd quarter		4th quarter	
	Number of households with VIP toilets	Report from UDM on sanitation services provided to a number of households	Report from UDM on sanitation services provided to a number of households progressive in the 2nd quarter	Report from UDM on sanitation services provided to a number of households progressive in the 3rd quarter	Report from UDM on sanitation services provided to a number of households progressive in the 4th quarter	Technical Services
	Number of households that receive free basic electricity	Report from UDM on free basic electricity provided to a number of households	Report from UDM on free basic electricity provided to a number of households progressive in the 2nd quarter	Report from UDM on free basic electricity provided to a number of households progressive in the 3rd quarter	Report from UDM on free basic electricity provided to a number of households progressive in the 4th quarter	Technical Services

Strategic Focus Area 1: Delivery of Sustainable Infrastructure and Services						
Development Goal						
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible department
	Housing business plans prepared and submitted to the Department of Human Settlements.	2 BP's submitted	2 BP's submitted	1 BP's submitted	Report to PMU - Council	Technical Services
1.5 To implement all projects within the IDP under MIG funding	Number of projects implemented on MIG funding	15% of budget spent	40% of budget spent	80% of budget spent	100% of budget spent	Technical Services
1.6 To improve effective and efficient PMS system as per the regulations of 2006	Performance Management System developed and finalised by 30/06/2013	Call for proposal for a PMS Service Provider. Prepare PMS 1st Quarter Reporting Jul-Sept. 2012	Service provider appointed and PMS on-going. Prepare for 2nd Quarter Reporting. Oct- Dec. 2012	Prepare for PMS 3rd Quarter Reporting Jan.- March 2013	PMS finalize 4th Quarter Reporting for Apr.- June 2013	Corporate Services

Strategic Focus Area 1: Delivery of Sustainable Infrastructure and Services						
Development Goal						
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible department
1.7 To align the organisational structure to the IDP	Aligned Organisational structure to the IDP	Review of Organisational Structure	Submit organisational proposal to EXCO	Align organisational structure with IDP	submit report on the approved organisational structure	Corporate Services
1.8 To improve effective and efficient OPMS system as per the regulations of 2006	Facilitate the OPMS to be aligned to IDP & SMART principles	Call for proposal for a OPMS Service Provider.	Service provider appointed and OPMS	Prepare for OPMS bi-annual report for 2012/13.	OPMS annual report submitted for the compilation of the Annual Report 2012/13.	Corporate Services

Strategic Focus Area 1: Delivery of Sustainable Infrastructure and Services						
Development Goal						
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible department
1.9 To ensure that Mbonambi residents receive free basic services consistent with National Policy.	Indigent Policy implemented	Service Provider appointed to review the Indigent Policy	50% implemented	Implementation of the Policy and finalisation of the register	80% implementation and submission of the Age Analysis	Financial Services
1.10 To ensure that Mbonambi residents and the town receive waste services effectively and sufficiently	Revenue collected through waste services	30% collection	55% collection	Collection rate was improved	60% - Revenue collection	Financial Services

Strategic Focus Area 1: Delivery of Sustainable Infrastructure and Services						
Development Goal						
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible department
1.11 To ensure that Mbonambi residents receive free basic services consistent with National Policy.	Indigent Policy implemented	Service Provider appointed to review the Indigent Policy	Indigent information collected and captured by the service provider and submitted to management for approval	Implementation of the Policy and finalisation of the register	80% implementation and submission of the Age Analysis	Financial Services

Strategic Focus Area 2: Organisational Development
Development Goal
<ul style="list-style-type: none"> To build capacity among officials and councillors to lead and manage development throughout the Municipality

Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
2.1 To improve the organisational culture and community participation through work shopping the ward committees	Review of Ward Committee Policy and implementation of functioning for Ward Committees in Mfolozi Municipality	Collate all information pertaining to the Ward Committee Policy	Ward Committee Policy be finalised	Ward Committee Policy submitted to Council for approval	Ward Committee Policy and functioning implemented and reported	Corporate Services
2.2 To develop employee skills to ensure effective service delivery	Implemented Workplace Skills Plan	Develop WSP	A.WSP APPROVED BY EXCO	Implement WSP	Report on successful implementation of WSP	Corporate Services
2.3 To ensure that a HR Policy / Plan is reviewed through	Reviewed and approved HR Policy and Plan for the Municipality	Develop and finalise the HR Policy and Plan	HR Policy and Plan submitted to EXCO for approval	Implement HR Policy/ Plan	Report on successful implementation of HR Policy/ Plan	Corporate Services

Strategic Focus Area 2: Organisational Development						
Development Goal						
<ul style="list-style-type: none"> To build capacity among officials and councillors to lead and manage development throughout the Municipality 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
CoGTA MTAS						
2.4 To minimize the effect of natural and other disasters on communities	Reviewed Disaster Management Plan	Develop and finalise DMP	DMP submitted to EXCO for approval	Implement DMP	Report on implemented DMP	Corporate Services
2.5 Ensure the sustainability and protection of the Municipality's Natural	Prepare and implement a Municipal Environmental Management Framework	Appoint SP to develop protection of Natural Resources Plan	Submission of NRP for consideration by Management	Submission of NRP to EXCO for approval	Implementation of NRP and submission of report thereof	Technical Services

Strategic Focus Area 2: Organisational Development						
Development Goal						
<ul style="list-style-type: none"> To build capacity among officials and councillors to lead and manage development throughout the Municipality 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
Resources						
2.6 To ensure that the Valuation Roll is reviewed on an annual basis	Valuation Roll	Appointment of SP for developing Supplementary Voter's Roll	SV Roll submitted to Council	Implementation of SV Roll	Report on the implementation of SV Roll	Technical Services
2.7 To fully comply with all financial prescripts.	Finance Department functions executed.	Consolidation of the Treasury reports on quarterly	Review expenditure through the budget	3rd quarter reports to be submitted	AFS to be submitted to the AG	Financial Services

Strategic Focus Area 2: Organisational Development						
Development Goal						
<ul style="list-style-type: none"> To build capacity among officials and councillors to lead and manage development throughout the Municipality 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
2.8 To promote sound financial management by complying with the MFMA 56 of 2003	Compliance with the MFMA	Ledger Reports be submitted to FPC	Review expenditure through the budget	3rd quarter reports to be submitted	Expenditure Reports compiled the final report	Financial Services

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						

Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
3.1 Reviewed and Developed LED strategy to ensure the provision of employment within the municipality	Reviewed LED developed and implemented	SP appointed to review the LED strategy	Submission of draft LED strategy	Approval of LED strategy by EXCO	Report on implementation of LED strategy	Technical Services
3.2 To promote SMME development in the Municipality	SMME Audit conducted within the Municipality	Appoint SP to increase the SMMEs establishment	Submission of report on SMMEs establishment plan	Approval of SMMEs establishment plan	Report to Council on implementation of SMMEs establishment plan	Technical Services
3.3 To promote the business interests of women and disabled in the Municipality	Developed and approved promotion of business plan for women and disabled	Appoint SP to develop the business plan for women and disabled		Submission of business plan to EXCO for approval	Report to Council on the implementation of business plan	Technical Services

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> ▪ To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and ▪ To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> ▪ To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and ▪ To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> ▪ To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and ▪ To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
3.4 To reduce the impact of HIV/AIDS on communities	Review & Workshop their/AIDS Strategy through LAC Committee	Call for proposal for the Workshop and reviewed of the HIV/AIDS Strategy		Workshop & Review of HIV/AIDS Strategy completed	Item submitted to Council on the reviewed HIV/AIDS Strategy.	Corporate Services

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> ▪ To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and ▪ To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> ▪ To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and ▪ To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
	Awareness campaigns and community gardens for HIV/AIDS					Corporate Services
3.5 To provide efficient and effective administrative support to all	Timeous delivery of agendas and minutes	1st Quarter Agendas/ Minutes Finalized (Jul- Sept.)2010	2nd Quarter Agendas / Minutes for Oct- Dec 2010		3rd Quarter Agendas / Minutes Finalized (Corporate Services

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> ▪ To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and ▪ To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
documents					April - June 2011)	

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> ▪ To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and ▪ To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
3.6 To establish a Drivers Licence Testing Centre	DLTC to be established subject to the	Site Visit on the approval of the DLTC	Renovations Task Team to finalize	Renovations in progress / launch to be finalized	Item submitted to Council	Corporate Services

Strategic Focus Area 3: Social and Economic Development						
Development Goals						
<ul style="list-style-type: none"> To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development. 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
3.7 To investigate strategies for attracting new businesses and retaining existing ones.	Revenue enhancement strategy developed and implemented	Submission of revenue enhancement to Council for approval	Obtain 60% revenue collection	80% collection and age analysis report	90% collection and age analysis report	Financial Services
3.8 To manage preparation and implementation of the IDP projects to ensure delivery of services according to targets set	IDP reviewed and approved on annual basis	40% projects funded on the IDP	60% projects funded on the IDP	80% projects funded on the IDP	90% projects funded on the IDP	Financial Services

Strategic Focus Area 3: Social and Economic Development

Development Goals

- To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and
- To strengthen the local economy with particular emphasis on tourism, agriculture and commercial development.

Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
3.9 Develop Investment & Marketing Strategy	Investment & Marketing Strategy implemented by 30/06/2013	The service provider to be appointed to review Investment & Marketing Strategy	Submission of strategy to EXCO for approval	Implementation of the strategy	Report on the implementation of the strategy to Council	Financial Services
3.10 To develop business plans that can source funding for municipality	Developed Business Plans	Appointment of Service Provider	Submission of developed business plan to EXCO for approval	Implementation of developed business plan	Report on developed fund sourcing Business plans to Council	Financial Services

Strategic Focus Area 4: Sound Financial Management

Development Goal						
<ul style="list-style-type: none"> To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
4.1 To provide sound financial administration of the Municipality to ensure compliance with MFMA	Expenditure within the budget parameters	Controls over expenditure for budget parameters	Review the mid year budget	Controls over expenditure for budget parameters	Report to council on the expenditure on the budget votes	Financial Services
4.2 To develop a Business Plan for Traffic Testing Centre.	Traffic Testing Centre business plan to be implemented by 30/06/2013	Designs and Information being finalised for BP for funders.	Draft BP being finalised.	BP submitted to funders.	BP submitted to Council	Corporate Services

Strategic Focus Area 4: Sound Financial Management						
Development Goal						
<ul style="list-style-type: none"> To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
4.3 To provide sound financial administration of the department to ensure it operates within budget parameters.	Expenditure within budget parameters	Reduction of over expenditure queries from the AG audit compared to the previous year	Reduction of over expenditure queries in the first quarter financial statement/ audit	Controls over expenditure for budget parameters	Report to council on the expenditure on the budget votes	Corporate Services
4.4 To ensure the promotion of sound financial management by complying within the MFMA 56 of 2003	Compliance with MFMA	Reduction of over expenditure queries from the AG audit compared to the previous year	Reduction of over expenditure queries in the first quarter financial statement/ audit	Controls over expenditure for budget parameters	Report to council on the expenditure on the votes	Technical Services

Strategic Focus Area 4: Sound Financial Management						
Development Goal						
<ul style="list-style-type: none"> To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
4.5 To ensure that Mbonambi residents receive free basic services consistent with National Policy.	Indigent Policy implemented	Service Provider appointed to review the Indigent Policy	Indigent information collected and captured by the service provider and submitted to management for approval	Implementation of the Policy and finalisation of the register	80% implementation and submission of the Age Analysis	Technical Services
4.6 To compile annual budget.	Annual Budget approved	Implementation of the budget according IDP	Service delivery must be highlighted from the Financial point of view	75% of the budget implemented	85% implementation	Financial Services

Strategic Focus Area 4: Sound Financial Management						
Development Goal						
<ul style="list-style-type: none"> To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
4.7 To ensure that all corporate decisions, programs, budget and expenditure framework are aligned to the IDP priorities.	Financial plan be approved	To appoint Service Provider to develop the Financial Plan	Financial Plan to be submitted to EXCO for approval	70% of the implementation	Reports to be forwarded to Exco for adoption	Financial Services
4.8 To ensure that the Municipality has an up to date asset register	Submission of up to dated asset register to Exco for approval by 30/12/2012	Reviewing and updating the asset register to include the additions	Submission to Exco for approval	Approval of the register by Exco	Report to Council on approved asset register	Financial Services

Strategic Focus Area 4: Sound Financial Management						
Development Goal						
<ul style="list-style-type: none"> To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
4.9 To provide sound financial administration of the section to ensure it operates within budget parameters.	Expenditure within budget parameters.	Implementation of the budget according IDP	Review of the budget	80% of the implementation	Approval of the draft budget by EXCO	Financial Services
4.10 To promote sound financial management by complying with the MFMA 56 of 2003.	Compliance with MFMA	Training of GRAP principles	Implementation of GRAP on the Financial	On-going implementation	GRAP/Financial systems finalised	Financial Services

Strategic Focus Area 5: Good Governance and Community Participation						
Development Goal						
<ul style="list-style-type: none"> To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
5.1 To develop a Citizens Charter with a view to promote good governance principles	Citizens Charter manual developed	Appointment of the Service Provider to develop the Citizens Charter for the Municipality	Submission of developed Citizens Charter to EXCO for approval	Implementation of the Citizens Charter document to all the municipal wards and submit the report	Consideration of the report on Citizens Charter implementation	Corporate Services
5.2 To improve the organisational culture and community participation through work-shopping the staff and ward committees	Review of policy on the establishment and functioning for Ward committees in Mfolozi Municipality	Collate all information pertaining to the Ward Committee Policy	Finalise Ward Committee Policy	Ward Committee Policy submitted to Council	Report to Council on Ward Committee Policy	Corporate Services

Strategic Focus Area 5: Good Governance and Community Participation						
Development Goal						
<ul style="list-style-type: none"> To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
5.3 To ensure that the Council complies with legislation of Occupational Health & Safety	Developed Occupational Health & Safety Plan	Appoint SP to review the Occupational Health & Safety Plan	Submit Occupational Health & Safety Plan to EXCO for approval	Implementation of Occupational Health and Safety plan	Report to Council on Occupational Health & Safety Plan	Technical/ Corporate Services
5.4 To manage preparation and implementation of the IDP projects to ensure delivery of services according to targets set.	IDP reviewed and approved by 30/05/2013	Develop process plan	Public participation and workshop Councillors	Complete Draft IDP and submit to Council	IDP submitted to Council for adoption.	Technical Services

Strategic Focus Area 5: Good Governance and Community Participation						
Development Goal						
<ul style="list-style-type: none"> To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner 						
Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Department
5.5 To facilitate community development and involvement in all aspects of local governance	Successful IDP Road Shows	Establishment of venues for the Roadshows	1 st 3 Roadshows	Establishment of the final Roadshows	Final 3 Roadshows.	Technical Services
5.6 To have a sound municipal financial annual report	Municipal Annual Financial Report	Monthly submission of reports to Treasury	Preparation of AFS	Finalising audit with AG's office	Consolidation of all info of the Annual Report	Financial Services
5.7 To develop SDBIP and submit to the Mayor	Service Delivery Budget Implementation Plan Approved	Alignment of SDBIP and OPMS	Report of alignment of SDBIP, OPMS and PMS	2013/14 SDBIP submitted to Manco	2013/14 Manco approved SDBIP submitted to the Mayor	Financial Services

H. PROJECTS

1. PROJECT PRIORITISATION MODEL

There are a large number, and a wide range of projects which have been identified through the IDP processes of the Mfolozi Municipality. The majority of these proposed projects will require grant funding or loans if they are to be undertaken. Further, due to resource constraints, they cannot all be funded at once.

It is therefore vitally important to be able to determine which are the priority projects in a fair and informed manner. Some of the challenges that are faced in this regard are:

how to determine the highest priority projects;

how to align the projects to the IDP development programmes, strategies and objective;

how to cater for emergency projects; and

how to manage priorities in terms of budgets.

At the outset it should be clearly be stated that the development of a numerical Project Prioritisation Model remains open to subjective interpretation. As such it must be accepted that the Model is only a technical tool to assist decision makers in prioritizing projects.

Given the above, a numerical project prioritisation model has been developed to assist the municipality in the prioritisation and scheduling of projects.

How does the Model Work?

Each project that has been identified through the IDP or which is currently on the municipality's "wish list" is assessed in terms of Project Assessment Criteria. A "Yes" answer to a question posed in terms of the Assessment Criteria scores the corresponding score. A "No" answer scores zero. It is suggested that the Score for each question should be a numerical number between 0 and 10. This will need to be workshopped with officials and Council.

Table 49: Project Assessment Criteria

Criteria	Question	Score
Direct Health Risks	Will the postponement of the project lead to a considerable direct negative impact with regards to health?	
Direct Safety Hazard	Will the postponement of the project lead to a considerable direct negative impact with regards to safety?	
Direct Commercial Risks	Will the postponement of the project lead to a considerable direct negative impact with regards to commercial risk?	
Legal requirement	Is the project both critical and required by legislation?	
Basic Service	Is the project providing or assisting in providing a basic service (water, sanitation) - particularly in those areas where such a service is non-existent or lacking?	
Grant Funding & Sustainability	Is 100% grant funding available for the project, and will the project be	

Criteria	Question	Score
	sustainable or self-sufficient?	
Effect on Operating Budget	Will the project result in a decrease in the net operating budget?	
	Will the project result in no impact on the operating budget?	
Usage of Asset	Will the immovable asset be used throughout the year?	
	Is the movable asset required to be available at all times?	
Economic Development	Will the project create economic development opportunities within a community?	
	Will the project encourage capital investment by the public or private sector?	
Permanent Job Creation	Will the project have a considerable positive impact on the socio-economic situation within the Municipality through the creation of permanent direct jobs?	
Community Facilities	Is the project a community facility which is also linked to community needs as expressed in the IDP?	
Spatial Framework	Does the project comply with or reinforce the proposed municipal spatial framework?	
Environmental	Will the project have a positive impact on the Environment?	

Criteria	Question	Score
	Will the project have no diverse impact on the environment?	
TOTAL SCORE		

Each Project Assessment Rating (Total Score) is then multiplied by a Project Category weighting, which provides a project's final score.

The Project Categories are depicted in the table below. These should be prioritized and a Category Weight – a percentage between 0% and 100% - allocated. This will need to be workshopped with officials and Council. The table below only provides a sample of such category weighting. It has not yet been prioritised by officials and councillors.

Table 50: Project Category Weighting

A strategic session still needs to be done to review the weighting and reprioritization of projects per ward and this shall be included in the final IDP.

Project Category	Category Weight (%)
Water	1
Health	0.985
Sanitation	0.97
Sports & Cultural	0.955
Cemeteries	0.94
Strategic Planning	0.925
Solid Waste	0.91

Project Category	Category Weight (%)
Housing	0.895
Roads and Stormwater	0.88
Land Use Management	0.865
Safety & Security	0.85
Education	0.835
Industry	0.82
Electricity	0.805
Commerce / Business / SMMEs	0.79
Environmental Management	0.775
Community Facilities	0.76
Public Transportation	0.745
Agriculture	0.73
Communications	0.715
Telecommunications	0.7
Tourism	0.685
Training & Capacity Building	0.67
Land Reform	0.655

2. PROJECTS

2.1

MIG PROJECTS

The table below reflect projects within the Mbonambi Municipal Area, that will be funded via MIG for the 2012/13 to 2016/2017 Financial Years:

Table 51: MIG Projects for 2013/2014

Ward	Project Description	Project Type	Project Value
1	Hlawini Creche	Crèche	1,016,400.00
1	Hlawini Small Playground	Small Playground	302,500.00
2	Slovas Creche	Crèche	1,016,400.00
2	Slovas Small Playground	Small Playground	302,500.00
3	Mankwathini Small Playground	Small Playground	302,500.00
3	Nkonko Bus Shelter	Bus Shelter	67,760.00
3	Mankwathini Bus Shelter	Bus Shelter	67,760.00
3	Zakwe Bus Shelter	Bus Shelter	67,760.00
4	6 Bus Shelters	Bus Shelter	406,560.00
4	2 Small Playgrounds	Small Playground	605,000.00
5	Sabokwe Community hall	Community Hall	1,594,200.00
6	Mlondo Road	Road	1,098,075.00
7	Mabhuyeni High Mast Light	High Mast Light	
7	Cwaka Road(per km)	Road	1,098,075.00
7	Bus Shelter	Bus Shelter	67,760.00
8	Empumelelo Pension Paypoint Shelter	Pension Paypoint shelter	1,107,150.00
9	Zamimpilo Creche	Crèche	1,016,400.00
9	Ncedomhlophe Small Playground	Small Playground	302,500.00
10	Khishwa Multi Purpose centre	Multi purpose centre	1,594,200.00
11	Small Playground	Small Playground	302,500.00

11	Small Playground	Small Playground	302,500.00
11	Small Playground	Small Playground	302,500.00
12	Mphatiswane Community Hall	Community Hall	1,694,000.00
12	Impala Small Playground	Small Playground	302,500.00
13	Ntuthunga 1 Small Playground	Small Playground	302,500.00
13	Ntuthunga 2 pension Paypoint Shelter	Pension Paypoint shelter	1,107,150.00
14	Khondweni Market Stalls	Market Stalls	242,000.00
14	Nzalabantu Bus Shelter	Bus Shelter	67,760.00
14	Khondweni Road(per km)	Road	1,098,075.00
15	Phatane Community Hall/MPCC	MPCC	2,299,000.00
15	Nkiyankiya Bus Shelter	Bus Shelter	68,728.00
	PMU 5% top Slice	PMU	926,100.00
	Total Estimate		21,248,413.00
	MIG Allocation		18,522,000.00

2.2 CAPITAL PROJECTS FUNDED BY UTHUNGULU DISTRICT MUNICIPALITY

Table below sets out the capital projects funded by the uThungulu District Municipality:

Table 52: Water backlogs and the estimated cost of eradicating it (Backlogs in 2009 when the District was created stood at 81%)

Local Municipality	2009 / 2010 Estimated number of house-holds	House-holds with water	House-holds without water	2011/ 2012 Percentage backlog (%)	Estimated cost per capita including VAT (Rand)	Estimated capital including VAT (Rands)
Mfolozi (KZ281)	20,615	13,087	7,528	37	2,703	288,7
Uthungulu (KZ283)	16,339	9,197	7,142	44	5,039	479,8

uMlalazi (KZ284)	42,623	21,885	20,738	49	4,734	198,370,809	2.3 CURRENT SPECIAL PROJECTS WITHIN THE MUNICIPAL AREA				
Mthonjaneni (KZ285)	9,712	5,932	3,780	39	4,640	1,157,414,886	Table 54: Current Development Initiatives within the Municipal Area				
Nkandla (KZ286)	25,757	17,626	8,131	32	7,600	3,335,205,595					
TOTAL	115,046	67,727	47,319	41	5,042						

Note: Number of households and backlogs based on 2001 Stats and 2009 WSDP Review

Table 1.2: Basic sanitation backlogs and the estimated cost of eradicating them (Backlog in 2001 when the UDM was created stood at 89%)

Local Municipality	2008 / 2009 House-holds	House-holds with Sani-tation	House-holds without Sanitation	2011/ 2012 Percentage Backlog (%)	Estimated cost per household including VAT (Rands)	Estimated capital cost for VIP sanitation including VAT (Rands)	Funder	Status
Mfolozi (KZ281)	20,615	10,572	10,043	49%	7,502	75,342,586	Private	Project was launched and sites are being sold. Gatehouse and Show house to be constructed during April 2009.
Ntambanana (KZ283)	16,339	9,687	6,652	41%	7,502	49,903,304	Private	Feasibility study complete and continuing with the EIA process.
uMlalazi (KZ284)	42,623	10,416	32,207	76%	7,502	241,616,914	Private	(PROJECT ON HOLD DUE TO NEGATIVE ECONOMIC CLIMATE)
Mthonjaneni (KZ285)	9,712	7,601	2,111	22%	7,502	15,836,722	Private	
Nkandla (KZ286)	25,757	13,444	12,313	48%	7,502	92,372,126	Private	
TOTAL	115,046	51,720	63,326	55%	7,502	475,071,652		

Note: Number of households and backlogs based on 2001 Stats and 2009 WSDP Review

Project Name	Wards	Start	Complete	Estimated Costs	2011/2012	2012/2013	2013/2014
281-3-VIP Project	7 & 8	11-Dec	13-Nov	16 000 000	825 000	425 000	3 500 000
Mbonambi Water Phase 2	Partial 2 & 3	11-May	14-May	57 901 268	10 871 750	25 960 421	10 420 336
Mhlana Somopho Phase 3C	Partial 7, 8, 11	11-Oct	14-Dec	51 240 629	12 000 000	28 000 000	29 819 140

Table 53: Projects at Design or Tender Stage

Project Name	Scope of Works	Budget	Business Plan Approved	Design Report	Wards
Mbonambi Sanitation Phase 2	Construction of VIP Sanitation	56 129 202	Yes	Yes	7 & 8

Project Name	Description	Value	Funder	Status
Moya Mara Country Estate	850 Housing units varying from low to high income housing	R 1,5 Billion	Private	Project was launched and sites are being sold. Gatehouse and Show house to be constructed during April 2009.
Alfluorco Plant	Open house for manufacturing of Sulphuric Acid, Hydrogen Fluoride at Nseleni, Mfolozi	R 1,0 Billion	Private	Feasibility study complete and continuing with the EIA process. (PROJECT ON HOLD DUE TO NEGATIVE ECONOMIC CLIMATE)
N2 Development	adjacent to the N2 highway from Richards Bay to KwaMbonambi. This will include a filling station, restaurant, shops and curio centre at the crossing of the N2 highway and P232 Main Road to KwaMbonambi.	R 230 Million	Private	Development Commission Approval and Land Acquisition finalized. Service level agreements to be signed. Land being transferred to the developer.
Mapelane Tourism	Tourist centre including	R 30 Million	To be established	Feasibility study complete.

Project Name	Description	Value	Funder	Status	Project Name	Description	Value	Funder	Status
Centre	restaurant, curio centre and chalets.			Partnership with UThungulu DM established. Proposals from private developers have been invited awaiting appointment.		hectares and a 2,5 km frontage with the sea. We have thus identified A Portion of Reserve No. 04 No. 15823, which is within the Richards Bay Minerals (RBM) lease Area as the most suitable location for the proposed development due to a number of factors.			
Cwaka Lodge	Lodge for tourists and restaurant.	R 25 Million	To be established	Waiting signing of lease agreement Feasibility Study complete. EIA process started.					
KwaMbonambi N2 Interchange	Diamond shape interchange to relieve traffic congestion at the N2 – P232 crossing	R 80 Million	SANRAL	Completed					
Osho Ship Building Project	Mfolozi/Mbonambi Municipality has received a proposal from Osho Investment Holding (PTY) Ltd, which is a company who is interested in developing a Ship Building Yard within our area of jurisdiction. The proposal specifies a minimum site size of 1000	US \$ 750 Million	Private	Finalising land availability and tenure issues	Sokhulu Petroleum Plant	A private company has identified land within the Sokhulu Tribal Area with the intention of establishing an oil refinery.	R6 Billion	Private	Land has been identified. The project is at pre-feasibility stage, and a Basic Scoping Report is to be undertaken within the 2012 2013 financial year.
					Wild Palace Country Lodge	The projects intentions are to establish accommodation facilities for within KwaMbonambi,	R 19 Million	Private	A business plan has been completed. Waiting for the identification of suitable land.

Project Name	Description	Value	Funder	Status
	so as to take advantage of the towns location within the tourism map of Northern Zululand.			
Ship building project				

Project Name	Project Details
Sokhulu Farm	<p>It is situated at Sokhulu traditional area in ward 1 and 2 and is a sugarcane production project. The extent of the project is 600 ha and 141ha is under operation at the moment. The Department of Agriculture in conjunction with KwaShukela Mill (formerly known as Umfolozi Mill) allocated R10 000 000 for this development. A total of 210 people are involved in this project.</p> <p>uThungulu District Municipality has initiated the Sokhulu Community Farm project some 4 years ago to create sustainable employment within the local community, and budgeted R 1,370,000.00 on Account no. 7100 1016 00003 for the same. New developments have taken place whereas Umfolozi Mill has budgeted R 10,000,000.00 over the next three years for the same project.</p>

Project Name	Project Details
	As of date, uThungulu District withdrew its funding due to land availability issues. Umfolozi Mill continued to fund the project with 10 million thus the project has been implemented with only 200ha of the 600ha is in use.
N2 Commercial Development	<p>The project includes the rezoning of the portion of land located at the corner of the N2 and MR 232 from Agriculture and Parkway to a Special Zone: General Commercial 2.</p> <p>The project will consist of the following:</p> <ul style="list-style-type: none"> petrol filling station; tourism arts and craft centre; conference centre; retail facilities; government and institutional offices; banking facilities; and a truck stop. <p>This project is to be developed in phases. Phase 1 will consist of the petrol filling station, arts and craft centre and the conference centre.</p>

Project Name	Project Details
	A DFA Application has been prepared, and lodged with the Provincial DFA Tribunal and has since been approved. The Municipality will sign a service level agreement with the developers.

2.4 CAPITAL PROJECTS FUNDED BY SECTOR DEPARTMENTS

At the time of drafting this IDP, no Departments provided the Municipality via the District Municipality with their respective MTEFs.

I. FINANCIAL PLAN AND SDBIP

1. MUNICIPAL BUDGET: 2012/2013

From the summary of the Municipal Consolidated Budget for 2013/2014:

Table 55: Summary of Consolidated Budget for 2013/2014

BUDGET SUMMARY									
MFOLOZI MUNICIPALITY (KZN281)	SUMMARY 2013/14	EXECUTIVE & COUNCIL	Council	Executive	FINANCIAL SERVICES	CORPORATE SERVICES	Human Resources	Traffic Department	COMMUNITY SERV
TOTAL OPERATING INCOME	82,130,226	-	-	-	60,618,226	500,000	-	500,000	372,000
GRAND TOTAL INCOME	82,130,226	-	-	-	60,618,226	500,000	-	500,000	372,000
TOTAL OPERATING EXPENDITURE	54,464,305	9,631,421	7,676,993	1,954,428	14,319,779	8,241,212	4,929,208	3,312,004	7,361,200
TOTAL CAPITAL EXPENDITURE	24,040,000	-	-	-	3,400,000	-	-	-	-

GRAND TOTAL EXPENDITURE	78,504,305	9,631,421	7,676,993	1,954,428	17,719,779	8,241,212	4,929,208	3,312,004	7,361,200
SURPLUS/ DEFICIT	3,625,922	-9,631,421	-7,676,993	-1,954,428	42,898,447	-7,741,212	-4,929,208	-2,812,004	-6,989,200

Table 56: Summary of Sources of Funding for 2013/2014

MFOLOZI MUNICIPALITY (KZN281)	SUMMARY 2013/14	EXECUTIVE & COUNCIL	Council	Executive	FINANCIAL SERVICES	CORPORATE SERVICES	Human Resources	Traffic Department	COMMUNITY S
SOURCE OF FUNDING - CAPITAL PROJECTS.									
OWN REVENUE	5,400,000				5,400,000				
MUNICIPAL INFRASTRUCTURE GRANT	20,640,000	-	-	-	-	-	-	-	-
HOUSING GRANT	-	-	-	-	-	-	-	-	
TOTAL CAPITAL SOURCE OF FUNDING	26,040,000	-	-	-	5,400,000	-	-	-	

The table below reflects the detailed final Consolidated Budget for the Mbonambi Municipality for 2012/2013:

Table 57: Consolidated Budget for 2013/2014

MFOLOZI MUNICIPALITY (KZN281)	SUMMARY 2013/14	EXECUTIVE & COUNCIL	Council	Executive	FINANCIAL SERVICES	CORPORATE SERVICES	Human Resources	Traffic Department	COMMUNITY SERVICES	TECHNICAL SERVICES
OPERATING EXPENDITURE										
EMPLOYEE COSTS - SALARIES , WAGES AND ALLOWANCES										
SALARIES AND WAGES - BASIC SALARY	13,644,704	1,125,495	-	1,125,495	2,388,670	3,501,664	1,850,321	1,651,343	2,250,235	4,375,000
SALARIES AND WAGES - TRAVELING ALLOWANCE	2,174,011	331,941	-	331,941	368,711	587,003	250,029	336,973	334,595	550,000
SALARIES AND WAGES - OVERTIME	585,000	30,000	-	30,000	3,000	132,000	62,000	70,000	90,000	330,000
SALARIES AND WAGES - NIGHT ALLOWANCE	92,480	-	-	-	-	38,500	-	38,500	53,980	-
SALARIES AND WAGES - BONUS	1,057,149	84,656	-	84,656	179,736	278,147	140,535	137,612	163,381	350,000

SALARIES AND WAGES - CELLULAR ALLOWANCE	42,000	-	-	-	6,000	6,000	6,000	-	6,000	2
EMPLOYEE COSTS - SOCIAL CONTRIBUTIONS	-					-				
SALARIES AND WAGES - HOUSING SUBSIDY	39,000	-	-	-	13,000	13,000	13,000	-	-	1
SALARIES AND WAGES - PENSION FUND	900,000	21,874	-	21,874	122,566	191,266	77,038	114,227	112,872	27
SALARIES AND WAGES - MEDICAL AID	936,766	33,309	-	33,309	153,332	269,862	87,620	182,241	132,024	34
SALARIES AND WAGES - GROUP LIFE	443,701	35,575	-	35,575	77,871	114,154	60,320	53,834	73,358	14
SALARIES AND WAGES - FUNERAL SCHEME	60,060	2,640	-	2,640	7,260	14,520	7,260	7,260	10,560	2
SALARIES AND WAGES - UIF	136,447	11,255	-	11,255	23,887	35,017	18,503	16,513	22,502	4
SALARIES AND WAGES - WCA	135,645	11,255	-	11,255	23,887	35,017	18,503	16,513	22,502	4
SALARIES AND WAGES - BARGAINING COUNCIL	3,913	172	-	172	473	946	473	473	688	
SALARIES AND WAGES - RENTAL SUBSIDY	-	-	-	-	-	-	-	-	-	
SALARIES AND WAGES - SKILLS DEVELOPMENT LEVY	135,645	11,255	-	11,255	23,887	35,017	18,503	16,513	22,502	4
REMUNERATION OF COUNCILORS	-					-				
COUNCILORS ALLOWANCES - MAYOR'S ALLOWANCE	270,587	270,587	270,587	-	-	-	-	-	-	

COUNCILORS ALLOWANCES - BASIC ALLOWANCES	4,639,331	4,639,331	4,639,331	-	-	-	-	-	-	-
COUNCILORS ALLOWANCES - TRAVELING ALLOWANCE	1,227,480	1,227,480	1,227,480	-	-	-	-	-	-	-
COUNCILORS ALLOWANCES - CELLULAR ALLOWANCE	495,000	495,000	495,000	-	-	-	-	-	-	-
COUNCILORS ALLOWANCES - SKILLS DEVELOPMENT LEVY	49,099	49,099	49,099	-	-	-	-	-	-	-
COUNCILORS ALLOWANCES - PENSION FUND	245,496	245,496	245,496							
TOTAL EMPLOYEE COSTS AND COUNCIL ALLOWANCES	27,313,514	8,626,421	6,926,993	1,699,428	3,392,279	5,252,112	2,610,108	2,642,004	3,295,200	6,560,000
WORKING CAPITAL RESERVE										
BAD DEBTS	-	-	-	-	-	-	-	-	-	-
SUBTOTAL WORKING CAPITAL RESERVE	-	-	-	-	-	-	-	-	-	-
REPAIRS AND MAINTANANCE - MUNICIPAL ASSETS										
REPAIRS AND MAINTENANCE - BUILDINGS	600,000	-	-	-	-	-	-	-	-	600,000

REPAIRS AND MAINTENANCE - COMPUTERS	100,000	-	-	-	-	100,000	100,000	-	-	
REPAIRS AND MAINTENANCE - FURNITURE AND EQUIPMENT	150,000	-	-	-	-	-	-	-	-	15
REPAIRS AND MAINTENANCE - ROADS AND STORMWATER	1,000,000	-	-	-	-	-	-	-	-	1,00
REPAIRS AND MAINTENANCE - VEHICLES	300,000	-	-	-	-	-	-	-	-	30
REPAIRS AND MAINTENANCE - WASTE TRANSFER PLANT	400,000	-	-	-	-	-	-	-	-	40
SUBTOTAL REPAIRS AND MAINTANANCE MUNICIPAL ASSETS	2,550,000	-	-	-	-	100,000	100,000	-	-	2,45
CONTRACTED SERVICES										
CLEANING SERVICE	400,000	-	-	-	-	400,000	400,000	-	-	
SECURITY	600,000	-	-	-	-	600,000	600,000	-	-	
SUBTOTAL CONTRACTED SERVICES	1,000,000	-	-	-	-	1,000,000	1,000,000	-	-	

GENERAL EXPENSES										
ADVERTISEMENTS	240,000	20,000	20,000	-	150,000	30,000	30,000	-	-	4
AGENCY FEE'S	50,000	-	-	-	50,000	-	-	-	-	
AIR POLUTION	1,000	-	-	-	1,000	-	-	-	-	
ARCHIVING	40,000	-	-	-		40,000	40,000	-		
AUDIT COMMITTEE	110,000	-	-	-	110,000	-		-	-	
BANK CHAGRES	70,000	-	-	-	70,000	-	-	-	-	
BURIALS OF DOGS	1,000	-	-	-	-	-	-	-	1,000	
BURSARIES - STAFF	100,600	-	-	-	-	100,600	100,600	-		
CIVIC BUILDING REGULATION PUBLICATION	5,000	-	-	-	-	-	-	-		
CLEANING MATERIALS	150,000	-	-	-	-	150,000	150,000	-		
COMMUNITY BURSARY	450,000	-	-	-	-	-	-	-	450,000	
COMMUNITY BURSARY- EXTERNAL	-					-				
COMMUNITY SERVICES	160,000	-	-	-	-	-	-	-	160,000	

DEPRECIATION	2,100,000			-		-	-			2,100,000
DISABILITY	250,000					-			250,000	
DISASTER FUND	600,000	-	-	-	-	-	-	-	600,000	
ELECTRICITY & WATER	1,500,000	-	-	-	1,500,000	-	-	-		
ENTERTAINMENT & RECEPTIONS	130,000	45,000	-	45,000	45,000	20,000	20,000	-		20,000
EXTERNAL AUDIT FEES	1,400,000	-	-	-	1,400,000	-	-	-		
FUEL & OIL	400,000	-	-	-	-	-	-	-		400,000
GIS PRINTING & STATIONERY	20,000	-	-	-	-	-	-	-		20,000
GRANTS & DONATION	375,000	375,000	375,000	-	-	-	-	-		
HIV AWARENESS CAMPAIGN	200,000	-	-	-	-	-	-	-	200,000	
IDP OPERATING PROJECTS INTERNALY FUNDED	200,000	-	-	-	-	-	-	-		200,000
INSURANCE	600,000	-	-	-	600,000	-	-	-		
INTERNAL AUDIT	800,000	-	-	-	800,000	-	-	-		
SALGA GAMES	400,000	-	-	-		-	-	-	400,000	

LAND USE MANAGEMENT SYSTEM - REVIEW	200,000	-	-	-	-	-	-	-	-	20
LED	250,000	-	-	-	-	-	-	-	-	25
LEGAL FEES	100,000	-	-	-	-	100,000	100,000	-	-	
LEVIES / MEMBERSHIP FEES	150,000	-	-	-	150,000	-	-	-	-	
LICENCES	120,000	-	-	-	120,000	-	-	-	-	
LOOSE TOOLS	20,000	-	-	-	-	-	-	-	-	2
MAYORAL CUP	150,000	-	-	-	-	-	-	-	150,000	
MAYORAL PROJECT	1,000,000	-	-	-	-	-	-	-	-	1,00
MEDICAL EXAMINATIONS	10,000	-	-	-	-	10,000	10,000	-	-	
MUNICIPAL FINANCE MANAGEMENT GRANT	1,650,000	-	-	-	1,650,000	-	-	-	-	
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	890,000	-	-	-	340,000	-	-	-	550,000	
NOISE POLLUTION	2,500	-	-	-	-	-	-	-	-	
POSTAL SERVICES	20,000	-	-	-	20,000	-	-	-	-	
PRINTING & STATIONERY	300,000	60,000	-	60,000	109,000	106,000	106,000	-	-	2

PROFESSIONAL FEES	2,300,000	-	-	-	1,500,000	300,000	300,000	-	-	500,000
POVERTY ALLEVIATION	500,000	-	-	-	-	-	-	-	500,000	-
PUBLICITY	150,000	90,000	90,000	-	40,000	20,000	20,000	-	-	-
PURCHASE OF BOOKS	30,000	5,000	5,000	-	10,000	5,000	5,000	-	5,000	-
REFRESHMENTS,CATERING & MEETINGS-ADMINISTRATION	45,000	-	-	-	30,000	15,000	15,000	-	-	-
REFRESHMENTS,CATERING & MEETINGS - COUNCIL	240,000	240,000	240,000	-	-	-	-	-	-	-
RENT-COPIER	450,000	-	-	-	450,000	-	-	-	-	-
RENT-PLANT & VEHICLES	600,000	-	-	-	600,000	-	-	-	-	-
SAFETY FORUM	50,000	-	-	-	-	-	-	-	-	-
SANITATION	300,000	-	-	-	-	-	-	-	-	300,000
SEMINARS & CONFERENCES	200,000	80,000	-	80,000	70,000	50,000	50,000	-	-	-
SMALL TOOLS	20,000	-	-	-	-	-	-	-	-	20,000
STAFF& COUNCILLORS YEAR END FUNCTION	60,000	-	-	-	-	60,000	60,000	-	-	-
STORES & MATERIAL	40,000	-	-	-	-	-	-	-	-	40,000

STREET LIGHTNING	300,000	-		-	-	-				30
SUBSISTENCE & TRAVELING	890,000	90,000	20,000	70,000	250,000	200,000	100,000	100,000	100,000	25
SUNDRIES	50,000	-		-	12,500	12,500	12,500			2
TELEPHONE AND INTERNET	750,000	-		-	750,000	-				
TRAFFIC MANAGER SERVICES	500,000	-		-	-	500,000		500,000		
TRAINING - COUNCILLORS	-	-	-	-	-	-				
TRAINING -STAFF	300,000	-	-	-	100,000	100,000	100,000			10
UNIFORMS AND PROTECTIVE CLOTHING	100,000	-	-	-	-	70,000	-	70,000		3
WOMEN EMPOWERMENT	500,000					-			500,000	
YOUTH SKILLS DEVELOPMENT	100,000	-	-	-	-	-		-	100,000	
HERITAGE ACTIVITIES	100,000	-	-	-	-	-	-	-	100,000	
SUBTOTAL GENERAL EXPENSES OTHER	23,790,100	1,005,000	750,000	255,000	10,927,500	1,889,100	1,219,100	670,000	4,066,000	5,85
TOTAL OPERATING EXPENDITURE	54,653,614	9,631,421	7,676,993	1,954,428	14,319,779	8,241,212	4,929,208	3,312,004	7,361,200	14,87

OPERATING INCOME										
PROPERTY RATES	4,800,000	-	-	-	4,800,000	-	-	-	-	
SUBTOTAL PROPERTY RATES	4,800,000	-	-	-	4,800,000	-	-	-	-	
PLUS PENALTIES IMPOSED	120,000	-	-	-	120,000	-	-	-	-	
SUBTOTAL PLUS PENALTIES IMPOSED	120,000	-	-	-	120,000	-	-	-	-	
USER CHARGES FOR SERVICES										
REFUSE REMOVAL	280,226	-	-	-	280,226	-	-	-	-	

SUBTOTAL USER CHARGES FOR SERVICES	280,226	-	-	-	280,226	-	-	-	-	
RENT OF FACILITIES AND EQUIPMENT										
RENTAL OF COUNCIL HOUSES	100,000	-	-	-	100,000	-	-	-	-	
SUBTOTAL RENT OF FACILITIES AND EQUIP	100,000	-	-	-	100,000	-	-	-	-	
INTEREST EARNED EXTERNAL INVESTMENTS										
INTEREST INCOME	150,000	-	-	-	150,000	-	-	-	-	
SUBTOTAL INT EARNED EXT INVESTMENTS	150,000	-	-	-	150,000	-	-	-	-	
FINES	500,000	-	-	-	-	500,000	-	500,000	-	

SUBTOTAL FINES	500,000	-	-	-	-	500,000	-	500,000	-	
OPERATING GRANTS AND SUBSIDIES										
EQUITABLE SHARE	47,684,000	-	-	-	47,684,000	-	-	-	-	
EQUITABLE SHARE - COUNCILORS ALLOWANCES	4,708,000	-			4,708,000	-	-	-	-	
FINANCE MANAGEMENT GRANT	1,650,000	-	-	-	1,650,000	-	-	-	-	
FLANDERS PROGRAMME	-	-	-	-	-	-	-	-	-	
COMMUNITY PARTICIPATION IN IDP's	-	-	-	-	-	-	-	-	-	
LIBRARY GRANT	372,000	-	-	-	-	-	-	-	372,000	
MUNICIPAL INFRASTRUCTURE GRANT	20,640,000	-	-	-	-	-	-	-	-	20,640,000
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	890,000	-	-	-	890,000	-	-	-	-	
CORIDOR DEVELOPMENT GRANT	-									
SMALL TOWN REHABILITATION GRANT	-									
PROPERTY RATES	-	-	-	-	-	-	-	-	-	

SUBTOTAL OPERATING GRANTS AND SUBSIDIES	75,944,000	-	-	-	54,932,000	-	-	-	372,000	20,64
OTHER INCOME										
CLEARANCE CERTIFICATES	1,000	-	-	-	1,000	-	-	-	-	
SKILLS DEVELOPMENT LEVY REFUND	75,000	-	-	-	75,000	-	-	-	-	
TENDER INCOME	120,000	-	-	-	120,000	-	-	-	-	
MISCELLANEOUS INCOME	40,000	-	-	-	40,000	-	-	-	-	
TELEPHONE RECOVERED	-									
SUBTOTAL OTHER INCOME	236,000	-	-	-	236,000	-	-	-	-	
TOTAL OPERATING INCOME	82,130,226	-	-	-	60,618,226	500,000	-	500,000	372,000	20,64
SURPLUS	27,476,612	-9,631,421	-7,676,993	-1,954,428	46,298,447	-7,741,212	-4,929,208	-2,812,004	-6,989,200	5,76

CAPITAL EXPENDITURE										
CAPITAL EX REVENUE CONTRIBUTIONS										
COMPUTER SOFTWARE	300,000	-	-	-	300,000	-	-	-	-	
COMPUTERS	300,000	-	-	-	300,000	-	-	-	-	
CO-FUNDING N2 DEVELOPMENT	2,000,000			-	-	-		-	-	2,000,000
FURNITURE & EQUIPMENT	800,000	-	-	-	800,000	-	-	-	-	
PLANT AND EQUIPMENT	1,000,000	-	-	-	1,000,000	-	-	-	-	
VEHICLES	1,000,000	-	-	-	1,000,000	-	-	-	-	
SUBTOTAL EX REVENUE CONTRIBUTIONS	5,400,000	-	-	-	3,400,000	-	-	-	-	2,000,000
CAPITAL MUNICIPAL INFRASTRUCTURE GRANT										
Ward 01 - Hlawini Creche	1,016,400									1,016,400

Ward 01 - Hlawini Small Playground	302,500			-	-	-	-	-	-	302,500
Ward 02 - Slovas Creche	1,016,400			-	-	-	-	-	-	1,016,400
Ward 02 - Slovas Small Playground	302,500			-	-	-	-	-	-	302,500
Ward 03 - Mankwathini Small Playground	302,500			-	-	-	-	-	-	302,500
Ward 03 - Nkonko Bus Shelter	67,760			-	-	-	-	-	-	67,760
ward 03 - Mankwathini Bus Shelter	67,760			-	-	-	-	-	-	67,760
ward 03 - Zakwe Bus Shelter	67,760			-	-	-	-	-	-	67,760
Ward 04 - 6 Bus Shelters	406,560			-	-	-	-	-	-	406,560
Ward 04 - 2 Small Playgrounds	605,000			-	-	-	-	-	-	605,000
Ward 05 - Sabokwe Community hall	1,694,000			-	-	-	-	-	-	1,694,000
Ward 06 - Mlondo Road	1,098,075			-	-	-	-	-	-	1,098,075
Ward 07 - Mabhuveni High Mast Light	500,000			-	-	-	-	-	-	500,000
ward 07 - Cwaka Road(per km)	1,098,075			-	-	-	-	-	-	1,098,075
ward 07 - Bus Shelter	67,760			-	-	-	-	-	-	67,760

ward 08 - Empumelelo Pension Paypoint Shelter	1,107,150			-	-	-	-	-	-	1,107,150
ward 09 - Zamimpilo Creche	1,016,400			-	-	-	-	-	-	1,016,400
ward 09 - Ncedomhlophe Small Playground	302,500			-	-	-	-	-	-	302,500
Ward 10 - Khishwa Multi Purpose centre	1,694,000			-	-	-	-	-	-	1,694,000
ward 11 - Small Playground	302,500			-	-	-	-	-	-	302,500
ward 11 - Small Playground	302,500			-	-	-	-	-	-	302,500
ward 11 - Small Playground	302,500			-	-	-	-	-	-	302,500
ward 12 - Mphatiswane Community Hall	1,694,000			-	-	-	-	-	-	1,694,000
ward 12 - Impala Small Playground	302,500			-	-	-	-	-	-	302,500
ward 13 - Ntuthunga 1 Small Playground	302,500									302,500
ward 13 - Ntuthunga 2 pension Paypoint Shelter	1,107,150									1,107,150
ward 14 - Khondweni Market Stalls	242,000									242,000
ward 14 - Nzalabantu Bus Shelter	67,760									67,760
Ward 14 - Khondweni Road(per km)	1,098,075									1,098,075

ward 15 - Phatane Community Hall/MPCC	2,299,000									2,299,000
ward 15 - Nkiyankiya Bus Shelter	68,728									68,728
PMU 5% TOP SLICE	926,100									926,100
CONTIGENCIES	-									-
SUBTOTAL - MUNICIPAL INFRASTRUCTURE GRANT	21,748,413	-	-	-	-	-	-	-	-	21,748,413
HOUSING GRANT	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	27,148,413	-	-	-	3,400,000	-	-	-	-	23,248,413

SDBIP still to be tabled to Council and shall be included in the final IDP

DRAFT

3.1 STRATEGIES

The municipality approves once per annum at the annual budget meeting the rates tariff for the ensuing financial year in terms of the provisions of Section 105 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).

The municipality approves once per annum at the annual budget meeting the increases in the service tariffs for the ensuing financial year.

Electricity tariffs are submitted to the National Electricity Regulator (NER) for approval prior to implementation.

Consumer meters are read on a monthly basis, accounts are sent out monthly, with payment dates clearly reflected thereon.

Where payment is not secured by the due date, a termination report is prepared and disconnection is affected if non-payment prevails. If payment is not secured within one month of the specified date, the consumer deposit is used to for payment and the account is handed over to the legal advisors of the municipality for collection. In some instances a tracing agent is employed on the basis of “no trace no pay”.

Rates are payable by 30 November of the financial year and outstanding rates accounts are dealt with in terms of the provisions of Section 172 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).

Cashiers are available during normal business hours in each of the urban nodes of Eshowe, Mtunzini and Gingindlovu.

All monies received are collected by a security company and deposited into the current account of the municipality. A monthly bank reconciliation is done to balance the cash books of the municipality.

The implementation of the Municipality’s Credit Control And Debt Collection Policy

The implementation of the Municipality’s Indigent Policy

3.2 FINANCIAL MANAGEMENT STRATEGIES

The financial matters of the municipality are managed by the Manager Financial Services.

The Council of the municipality approves the Financial Regulations applicable to all financial transactions of the municipality.

The Revenue Section in the Financial Department is responsible for all the revenue accounts of the municipality and consists of an Assistant Manager, Financial Officer, Data Typist, Debtors Clerk, Meter Readers and Cashiers.

The Expenditure Section in the Financial Department is responsible for salaries, stores and the payment of creditor accounts. In terms of the Financial Regulations of the municipality, this section also acts as the buyer for the municipality. The section consists of an Assistant Manager Financial Officer, Paymaster, Expenditure Clerks, Buyer and Storeman.

The Manager Financial Services is responsible for the compilation of the municipality’s Capital and Operating Budget and this is based on the information provided by the departments of the municipality) Municipal Manager, Manager Corporate Services, Manager Engineering Services, Manager Community Services, Manager Protection Services and Manager Financial Services and Mayoral Office).

The Manager Financial Services recommends to the Council of the municipality the tariffs that will enable the municipality to balance the annual budget.

In terms of the provisions of Section 10G of the Local Government Transition Act, 1993 (Act 209 of 1993) as well as the Local Authorities Ordinance, 1974 (Ordinance 25 of 19974), the Manager Financial Services is responsible for the balancing of the Financial Statements of the municipality within 3 months from the end of a financial year which ends on 30 June.

3.3 ASSET MANAGEMENT STRATEGIES

All the departmental managers take charge of the assets in his/her department.

Each manager is charged with the responsibility of indicating the maintenance costs within his/her department's operating budget in order to ensure cost effectiveness in terms of the use of assets.

The Council has adopted a policy in terms of which the life span of assets is determined and replacement takes place only when such a date is reached.

Assets having reached the pre-determined life span are sold in terms of the provisions of Section 189 of the Local Authorities Ordinance, 974 (Ordinance 25 of 1974).

The Manager Financial Services is responsible for the insurance cover of all the assets of the municipality.

The development and implementation of a fixed asset register and asset control system as well as the maintenance thereof

3.4 CAPITAL FINANCING STRATEGIES

The basic capital projects of the municipality are funded from internal funds in term of the provisions of Section 109 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).

Ad-hoc capital projects are mostly funded from grant funding and implementation of an ad-hoc capital project commences only when the grant funding has been received.

Smaller ad-hoc capital projects are funded from the internal funds of the municipality, where possible.

A portion of the equitable share of the municipality is being used to fund ad-hoc capital projects in the rural areas so that basic services can be provided to indigent communities.

4. POLICIES

The Mfolozi Municipality has the following Financial Policies in place:

Credit Control Policy.

Tariffs Policy.

5. REPORTS OF THE AUDITOR GENERAL AND RESPONSES THERETO

5.1 AUDITOR-GENERAL REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2011

Audit finding

In terms of section 44(a) of the Supply Chain Regulations, Government Gazette No. 27636, "The municipality of municipal entity may not make any award to a person who is in service of the state."

During the audit of SCM, it was noted that the following employees/ councilors have performed work outside his/ her employment and no approval was obtained from the municipal manager:

Employee no.	Name of person	State of institution where employed	Position/ job title	Supplier name	Description of award	Total rand-value of work award (R):	Additional remunerative work approved:
KZ281007	ZR Msane	Mfolozi Municipality	Mfolozi Municipality-Cllr	RBN Security	Award from NAT: Agri Forestry & Fisheries	612 360.00	No
KZ281032	FZ Mkhwanazi	Mfolozi Municipality	Mfolozi Municipality-Cllr	Fanizo Construction	Award from KZ: Agri Env Aff Rural Develop	60 000.00	No
KZ281114	SE Mngomezulu	Mfolozi Municipality	Mfolozi Municipality-Human resources clerk	Cosmic Gold Trading 100 CC	Award from KZ: Health	29 900.00	No
KZ281042	XM Bhengu	Mfolozi Municipality	Mfolozi Municipality-Cllr	BMX Trading CC	Award from KZ: Education	132 000.00	No
KZ281212	LB Mabaso	Mfolozi Municipality	Mfolozi Municipality-Speaker	Fezela Trading Enterprise	Award from KZ: Transport	38 600.00	No

			Secretary				
KZ281007	ZR Msane	Mfolozi Municipality	Mfolozi Municipality-Cllr	Pecolipa Trading CC	Award from KZ: Public Works	254 017.68	No
KZ281117	VG Mdletshe	Mfolozi Municipality	Mfolozi Municipality-Accountant income and expenditure	Savu Trading CC	Award from KZ: Community Safety & Liaison	4 875.00	No
KZ281117	VG Mdletshe	Mfolozi Municipality	Mfolozi Municipality-Accountant income and expenditure	Savu Trading CC	Award from KZ: Eco Development and Tourism	14 800.00	No
KZ281139	LV Nxumalo	Mfolozi Municipality	Mfolozi Municipality-Man (LED tour & coastal man)	Pya Pya Trading	Award from KZ: Education	4 725.00	No

Internal control deficiency

Lack of enforcement of laws and regulations by the acting municipal manager.

Recommendation

The acting municipal manager should examine the above transactions and determine whether any irregular expenditure was incurred and disclose as such on the financial statements.

Management response

The matter has been taken to Exco and Council for adoption and has been included on the Annual Financial Statement as the disclosure.

Auditor's conclusion

This matter will be included in the audit report as non-compliance.

1. Preference point system not used for price quotations above R30 000

Audit finding

In terms of section 5(1)(a) of the Preferential Procurement Regulations 2011, "The following formula must be used to calculate the points for price in respect of tenders (including price quotations) with a Rand value equal to, or above R30 000 and up to a Rand value of R1 000 000 (all applicable taxes included)—

$$P_s = 80[1 - (P_t - P_{min}) / (P_{min})]$$

During the audit of SCM, it was noted that the municipality did not use the preference point system for all price quotations between R30 000.00 - R199 999.99.

Internal control deficiency

Compliance with laws and regulations have not been adequately enforced and monitored by the chief financial officer and SCM officer.

Recommendation

The chief financial officer should ensure that the SCM officials use the preference point system for price quotations between R30 000.00 – R199 999.99 as per the Preferential Procurement Regulations. Further the entire population must be examined and irregular expenditure must be disclosed.

Management response

The matter has been taken to Exco and Council for adoption and has been included on the Annual Financial Statement as the disclosure.

Auditor's conclusion

This matter will be included in the audit report as non-compliance.

2. Conflict of interest forms not completed by suppliers

Audit finding

In terms of section 13(c) of the SCM Regulation, Government Gazette No. 27636, the winning provider is to declare the following:

- i) Whether he/she is in the service of state or has been in the service of state for the previous twelve (12) months;
- ii) If the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholders is in the service of the state, or has been in the service of the state in the previous twelve (12) months;

iii) Whether the spouse, child or parent of the provider or a director, manager, shareholder or stakeholder of a provider who is a company or cc, is in the service of the state or has been in the service of the state for the previous twelve (12) months."

During the audit of SCM, it was noted that declarations of interest forms were not completed by the winning suppliers for all awards between R2 000.00 - R199 999.99.

Internal control deficiency

Compliance with laws and regulations have not been adequately enforced and monitored by the chief financial officer and SCM officer.

Recommendation

The chief financial officer and SCM officer should ensure that all suppliers declare interest. Further, the municipality should examine the entire population and determine whether any irregular expenditure was incurred and disclose as such on the financial statements.

Management response

The matter has been taken to Exco and Council for adoption and has been included on the Annual Financial Statement as the disclosure.

Auditor's conclusion

This matter will be included in the audit report as non-compliance.

3. Disclosure of financial interest

Audit finding

In terms of section 44(a) of the Supply Chain Regulations, Government Gazette No. 27636, "The municipality of municipal entity may not make any award to a person who is in service of the state."

During the audit of SCM, it was noted that the following suppliers were identified whereby employees of other state institutions have interest in companies that traded with the municipality:

Employee no.	Name of person	State of institution where employed	Position/ job title	Supplier name	Total rand-value of award (R):
61754676	GB Mamba	Kwazulu Natal: Education & Culture	Teacher	Imacop Development Entrprise	0
13593021	RL Msweli	Kwazulu Natal: Education & Culture	Departmental Head	Kusezandleni Business Enterprise	0
64177611	NF Madela	Kwazulu Natal: Health & Culture	Lay Counsellor	Vincent Zuma Trading Enterprise	0
61632686	ZO Mchunu	Kwazulu Natal: Education & Culture	Teacher	Ikusalethu General Services And Supply	0
60934085	SP Msimang	Kwazulu Natal: Education & Culture	Teacher	Urgent-Masters Trading And Projects	0
61048739	SF Mavundla	Kwazulu Natal:	Teacher	Nazoke Catering	0

		Education & Culture		And Other Services	
13593021	RL Msweli	Kwazulu Natal: Education & Culture	Departmental Head	Nazoke Catering And Other Services	0
61778222	NRN Mabaso	Kwazulu Natal: Education & Culture	Teacher	Nazoke Catering And Other Services	0
61214515	RG Mkhwanazi	Kwazulu Natal: Education & Culture	Principal P3	Sesiphele Sonke Multi Consultant And Trading Enterprise	0
61259861	DZS Mntambo	Kwazulu Natal: Education & Culture	Principal P2	Sesiphele Sonke Multi Consultant And Trading Enterprise	0
61214515	RG Mkhwanazi	Kwazulu Natal: Education & Culture	Principal P3	Abalondo Trading Enterprise	0
61259861	DZS Mntambo	Kwazulu Natal: Education & Culture	Principal P2	Abalondo Trading Enterprise	0
61214515	RG Mkhwanazi	Kwazulu Natal: Education & Culture	Principal P3	Siyabonga Trading And Contruction	0
61259861	DZS Mntambo	Kwazulu Natal: Education & Culture	Principal P2	Siyabonga Trading And Contruction	0

64252167	B Mthethwa	Kwazulu Natal: Health & Culture	Community Care Giver	Sbonelo Esihle Events Management	0
63106582	ST Gumede	Kwazulu Natal: Transport	(A/App) Zimbabwe Contractor	Sbonelo Esihle Events Management	0
64252736	B Sangweni	Kwazulu Natal: Health & Culture	Community Care Giver	Sbonelo Esihle Events Management	0
64247198	CM Mthethwa	Kwazulu Natal: Health & Culture	Community Care Giver	Sbonelo Esihle Events Management	0
60922796	FA Mchunu	Kwazulu Natal: Education & Culture	Principal P2	Qedusizi Construction	123 475.28
63905931	MC Mthethwa	Kwazulu Natal: Education & Culture	Security Guard Grade Ii	Qedusizi Construction	123 475.28
19452501	ZR Mchunu	Kwazulu Natal: Education & Culture	Teacher	Qedusizi Construction	123 475.28
63948168	ND Gumbi	Kwazulu Natal: Education & Culture	Teacher	Skhethwa Trading Enterprise	0
64201601	FM Zulu	Kwazulu Natal: Education & Culture	Teacher	Fmpz Trading Enterprise	0

64251535	MS Bhengu	Kwazulu Natal: Health & Culture	Community Care Giver (Supervisor)	Sanele Mangcolosi Trading	0
19006837	SN Chili	National Dept of Correctional Services	Cb1 3 Security Officer Grade 1	Mthuli Funeral Services	30 750.00
61742643	JM Khumalo	Kwazulu Natal: Works	Security Guard Grade li	Lugogo Construction And Trading	0
61431753	SJ Mbatha	Kwazulu Natal: Education & Culture	Teacher	Mahlabathini Building Supplies	0
63814706	TN Mbatha	Kwazulu Natal: Education & Culture	Senior Administration Clerk Grade 1	Hazel Moon Trading 1	0
63970937	SD Fakazi	Kwazulu Natal: Education & Culture		Asiphathane Trading And Construction	0
91178011	TP Mthembu	NW: Public Works,roads & Transport	Director: Chief	Mmk Engineers And Project Managers	0
23418699	ZV Khumalo	Department of Water Affairs and Forestry	Intern	Epilite 429	0
82765529	TN Mzoneli	Mpumalanga: Health	Session Medical Officer	Inkunzi Waste Management	0

				Solutions	
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Internal control deficiency

The chief financial officer does not have controls in place to ensure that suppliers with an interest in the state institutions are identified and disclosures are made on the declaration of interest.

Recommendation

It is recommended that a checklist be in place whereby individuals employed in other state institutions are identified by this municipality. The chief financial officer should examine the above transactions and determine whether any irregular expenditure was incurred and disclose as such on the financial statements. Furthermore, the supplier database should be updated regularly to prevent suppliers employed by state institutions from trading with the municipality.

Management response

The matter has been taken to Exco and Council for adoption and has been included on the Annual Financial Statement as the disclosure.

Auditor's conclusion

This matter will be included in the audit report as non-compliance.

4. Three (3) quotes were not obtained and the deviation was not approved

Audit finding

In terms of 6.1(b) and (c) of the municipality's Supply Chain Management Policy:

b) The Accounting Officer may procure or delegate the procurement officer requirement up to estimated value of R1 000.00 to R10 000.00 by obtaining at least three (3) written or verbal quotations from, where applicable, a list of prospective suppliers and their quoted prices must be recorded.

c) Accounting Officer may procure or delegate the procurement officer requirements up to estimated value of R10 000 to R30 000.00 by obtaining three (3) written quotations from, where applicable, a list of prospective suppliers and their quoted prices must be recorded.

During the audit of SCM, the following payments did not have at least 3 quotations, the deviation was not approved by the accounting officer and the amounts were not disclosed as irregular expenditure:

Cheque No.	Supplier:	Amount (R):
13857	Jonathan Erasmus	7 605.00
14506	Marche Private Hotel	7 522.50
14016	Thengizwe Engineering	3 829.43
13968	Zenzelokwakho Trading	8 620.00
14781	Ilanga	4 435.60
14209	Hazard Bonako	13 224.00

Further, it was noted that there is no segregation of duties in the SCM department as one person is performing all the duties.

Internal control deficiency

Ongoing monitoring and supervision are not undertaken by the chief financial officer to ensure compliance with laws and regulations pertaining to supply chain management.

Recommendation

The SCM officer and chief financial officer should verify that the three quotations are obtained from prospective suppliers, for purchases between R1 000 and R200 000, before a supplier can be selected. Furthermore, controls should be implemented to ensure that the department complies with all SCM related laws and regulations. The municipality should examine the above transactions and the entire population to quantify the value of irregular expenditure incurred by the municipality.

Furthermore controls should be improved to enhance segregation of duties.

Management response

The matter has been taken to Exco and Council for adoption and has been included on the Annual Financial Statement as the disclosure.

Auditor's conclusion

This matter will be included in the audit report as non-compliance.

5. NO TAX CLEARANCE CERTIFICATES FOR AMOUNTS EXCEEDING R30 000

Audit finding

In terms of section 13(b) of the Supply Chain Regulations, Government Gazette No. 27636, "The municipality or municipal entity may not consider a written

quotation or bid unless the provider who submitted the quotation or bid has authorised the municipality or municipal entity to obtain a tax clearance from the South African Revenue Services that the provider's tax matters are in order.

During the audit of SCM, it was noted that the following suppliers did not submit tax clearance certificates which results in non compliance with legislation and should be disclosed as irregular expenditure:

Cheque No.	Supplier:	Amount:
13678	Gugulethu Plumbing and Renovation CC	32 020.00
13440	Stembiso and Associates	194 500.00
13435	Purple Tree Creations CC	95 000.00
13859	Zino Aphiwe Trading	42 403.58
14376	Okusano Development Projects CC	114 000.00
14220	Phangelilanga Services	39 240.00
14203	Chris Sports	132 200.10
13672	African Glass Centre	86 047.20
13683	Sobheyi	66 000.00

Internal control deficiency

Lack of monitoring of compliance with laws and regulations pertaining to supply chain management (SCM) by the SCM officer and chief financial officer.

Recommendation

The SCM officer must verify that the recommended supplier has submitted a SARS tax clearance certificate before an award is made.

The municipality should examine the above transactions and the entire population to determine the amount of irregular expenditure to be disclosed.

Management response

The matter has been taken to Exco and Council for adoption and has been included on the Annual Financial Statement as the disclosure.

Auditor's conclusion

This is included in the audit report as non-compliance.

Predetermined objectives

6. PERFORMANCE INFORMATION- NON SUBMISSION

Audit finding

Mfolozi Municipality submitted an incomplete annual performance report. Furthermore, the quarterly reports with reported targets for the financial year under review was not available for audit.

Internal control deficiency

Lack of due care in preparation and maintenance of the OPMS data for the financial year by the acting municipal manager which results in non-compliance.

Recommendation

The acting municipal manager should submit all required performance information for auditing to prevent a limitation of scope.

Management response

The Performance assessments were conducted for individual managers and the Annual Performance Report that was submitted on the 31st August did not take into consideration all the reports in individual performance reports. A more comprehensive report was submitted to auditors on the 25th October 2012.

Auditor's conclusion

This finding is included in the audit report.

ANNEXURE B: OTHER IMPORTANT MATTERS

Cash and cash equivalents

7. Cheque payments to employees

Audit finding

During the audit, it was noted that cheque payments were made out to employees of the municipality amounting to R510 083.25. Furthermore, no adequate supporting documentation was submitted in confirmation of the amounts.

Cheque No.	Cheque date:	Name of payee	Description:	Total (R)
13467	2011/07/08	Mdanda M S	Sod Turning Of Amalalaphezulu & Mkhayideni	5 000.00
13470	2011/07/08	Mdanda M S	Sod Turning	5 000.00
13472	2011/07/08	Ntuli Mduduzi	Travel & Accommodation	985.49
13483	2011/07/12	Mdanda M S	Sod Turning Ward 12	2 500.00
13497	2011/07/13	Mdanda M S	Audit Committee Election	1 300.00
13498	2011/07/13	Mdletshe Vusumuzi Gladstone	Hand Over - Ward 7	10 000.00
13512	2011/07/19	Mdanda M S	Sod Turning Inkosi Mbuyazi	2 000.00
13513	2011/07/19	Mdanda M S	Sod Turning Inkosi Mthethwa	2 000.00
13519	2011/07/20	Mdanda M S	Sod Turning	5 000.00
13527	2011/07/22	Mdana M S	Sod Turning Makhwezini Ward	5 000.00

			12 & Mvamanzi Ward 10	
13529	2011/07/25	Mdanda M S	Refund	2 045.76
13537	2011/07/25	S Gama	Salary	5 322.44
13581	2011/08/21	Mdanda MS	Transport And Meals	121 000.00
13703	2011/08/17	Mdanda MS	Sod Turning Entertainment	2 500.00
13721	2011/08/19	Mdanda MS	Sod Turning Ward 7 & Ward 2	5 000.00
13770	2011/08/25	Mdletshe V G	Refund	592.00
13837	2011/09/02	Mdanda Ms	Hangover Of Nhlangweni Road & Msunduze Road	5 000.00
13865	2011/09/02	Nkosi J V	Kwanaloga	38 330.00
13886	2011/09/20	Nkosi J V	Sports	13 930.00
13901	2011/09/23	Mdanda MS	Long Service Award & Leave Days	5 002.20
13902	2011/09/23	Mkhize MR	Long Service Award & Leave Days	8 103.00
14006	2011/09/28	Wolfaardt T	Leave Days	4 850.72
14010	2011/09/29	Msimanga S D	Foskor Orphans Training	30 000.00
14029	2011/09/28	Ngema C N	Refund	3 076.96
14043	2011/10/05	M R Mkhize	Catering For Salga Games (Camp)	5 000.00
14048	2011/10/05	Mthethwa BT	Transport For Senior Citizens Games	22 800.00
14058	2011/10/12	Ngema CN	Ward Committee	9 000.00
14067	2011/10/18	Mchunu Sbusiso Matthew	Ward Committee Induction Re- Imbursement	36 000.00
14068	2011/10/31	B D Madondo	Foskor Orphans Training	17 000.00
14139	2011/11/08	Vusumuzi	Zulu Dance And Local	49

		Gladstone Mdletshe	Eliminations	200.00
14156	2011/11/14	M H Nkosi	Re-Imbursement Expense During Launch Of Ward Committees	1 300.00
14184	2011/11/24	Mduduzi Ntuli	Fuel And Toll Fees Refund	982.00
14191	2011/11/28	Mduduzi Ntuli	Foskor Orphans Training	1 800.00
14193	2011/11/29	MM Nyawo	Bonus	7 373.34
14194	2011/11/29	Sd Msimanga	Bonus	7 373.34
14441	2011/12/19	Vusumuzi Gladstone Mdletshe	Game Voucher For Councillors	7 500.00
14678	2012/02/08	Vusumuzi Gladstone Mdletshe	Ward Committee Allowances	11 000.00
14725	2012/02/17	Mduduzi Ntuli	Fuel And Toll Fess Refund	308.00
14784	2012/02/29	Cynthia Nomusa Ngema	Ward Committee Allowances	16 500.00
14831	2012/03/13	Mdletshe Vusumuzi Gladstone	Reimbursement On Travelling Expense	908.00
15077	2012/04/26	Masinga Muziwendoda Zeblon	Idp Road Shows Catering *3	7 500.00
15136	2012/05/08	Dlamini Nozipho Precious	Ward Committee Allowance (32 X R500.00)	16 000.00
15181	2012/05/15	Ngema Cynthia Nomusa	Ward Committee Allowance (18 X R500.00)	9 000.00

R510
083.25

Internal control deficiency

Improper management of municipal funds by the accounting officer which may result in collusion of employees and fraudulent cheque payments to employees.

Recommendation

Logically cheques take 7 days clearance and the employee incurs bank charges for depositing and withdrawing the money from his personal bank account. It is unusual to issue cheques for municipal expenses in the names of employees and council need to investigate all cheque payments immediately.

Management response

Kindly note that the Municipality doesn't keep Petty Cash on site. The Municipality doesn't deposit cheques to the employee's account. What normally happens is that , when we the municipality require cash, we make a cheque to that individual and he/she goes to the bank to cash it and return back to the Municipality with cash, and we use to finalize that what is needed.

Auditor's conclusion

Management's comments have been noted and will be followed up during the next audit.

Employee costs

8. NON COMPLIANCE TO OVERTIME POLICY

Audit finding

In terms of paragraph 2.1 of the overtime policy adopted by the municipality states, that overtime may only be worked with the prior consent of the relevant Head of Department and shall be limited in order to ensure that no employee works for more than three (3) hours on any day and more than ten (10) hours in any week or more than 40 hours per month.

During the audit of overtime (employee related costs) it was noted that no prior authorisation was granted to any employee (by the head of department/ manager) prior to the employee performing the overtime work.

Furthermore, contrary to the overtime policy, it was noted that from the sample selected, the following employees worked overtime more than three (3) hours a day and/or more than ten (10) hours a week:

Name of Employee	Day Worked	Hours Worked
RS Mthiyane	18.02.2012	7
	19.02.2012	7
	10.03.2012	5
MF Biyela	04.02.2012	10
	18.02.2012	14
	19.02.2012	10
BC Mbuyazi	22.10.2011	7
	23.10.2011	7

	05.11.2011	7
	06.11.2011	7
CPT Mzimela	04.11.2011	4
	05.11.2011	10
	06.11.2011	9.5
PT Shandu	05.05.2012	4
BV Zisongo	11.02.2012	10
ME Ngema	11.02.2012	9
	04.03.2012	14
	10.03.2012	7
	11.03.2012	7
MS Mdanda	04.02.2012	11
	05.02.2012	9

	18.02.2012	13
	19.02.2012	10
NT Nsele	08.12.2011	5
	10.12.2011	10
	11.12.2011	12
	16.12.2011	8
BN Mbuyazi	05.11.2011	11
	06.11.2011	8
GM Ndlovu	18.02.2012	8
	19.02.2012	8
	20.02.2012	12
S Gama	27.12.2011	6
	30.12.2011	8

VS Mthethwa	04.02.2012	9			06.04.2012	4
	11.02.2012	9				
	04.03.2012	16		MM Nyawo	04.11.2011	4.5
NL Mthiyane	09.06.2012	5.5		SD Msimanga	13.10.2011	3.5
	10.06.2012	4		WD Mjwara	28.04.2012	6
MX Ndlovu	13.12.2011	8	29.04.2012		6	
	15.12.2011	4	06.05.2012		5	
	16.12.2011	11	NP Dlamini	22.10.2011	4	
	18.12.2011	4		04.11.2011	4.5	
NV Mbuyazi	11.02.2012	8		05.11.2011	7.5	
	26.02.2012	7	M Ntuli	05.11.2011	7	
KT Khoza	21.05.2012	10				
PP Mhlongo	28.02.2012	5		PB Mbhamali	11.02.2012	9
	04.03.2012	5		04.03.2012	14	

TSM Gumede	11.12.2011	9
LS Dlamini	18.12.2011	4
	30.12.2011	5
	04.01.2012	8
TI Mpanza	14.12.2011	5
	04.01.2012	4
G Maduma	09.04.2012	8.5
TA Mpanza	06.04.2012	8
	07.04.2012	8
	08.04.2012	8
PS Ncube	21.04.2012	12

Internal control deficiency

The accounting officer did not exercise ongoing supervision and monitoring of the compliance with the prescript of the overtime policy.

Recommendation

Management should ensure that prior to any overtime being worked, each Head of Department should assess whether it is necessary for that overtime to be performed and provide prior consent to the work being performed.

Furthermore, Human Resource Management should ensure that the limited hours of overtime worked per employee, as prescribed by the overtime policy, is adhered to in order to comply with the prescript of the overtime policy.

Management response

The Emergency personnel are excluded from the limitations of the Basic Conditions of employment Act. Employees are limited to claim 40 hours overtime per month, which constitutes 10 hours per week as per the provisions of the Basic Conditions of Employment Act.

Auditor's conclusion

Management's comments have been noted and will be followed up during the next audit.

9. NON COMPLIANCE TO SALBC MAIN COLLECTIVE AGREEMENT AND LEAVE POLICY

Audit finding

In terms of section 3.1.2 of the SALBC Main Collective Agreement,

An employee is required to take leave within each leave cycle as follows:

- 3.1.2.1 A five- (5) day worker shall take a minimum of (16) days leave; and
- 3.1.2.2 A six- (6) day worker shall take a minimum of (19) days leave .

Furthermore, in terms of paragraph 3.1.5 of the South African Local Government Main Collective Agreement, any leave in excess of forty-eight (48) days may be encashed should the employee be unable to take such leave, despite applying and because the employer refuses to grant him such leave, as a result of the employer's operational requirements. If, despite being afforded an opportunity to take leave, an employee fails, refuses or neglects to take the remaining leave due to him during this period, such remaining shall fall away.

Furthermore, in terms of paragraph 13.13.1 of the leave policy states that only accumulated annual leave exceeding 48 working days may be commuted.

1. Contrary to the provisions of the Leave policy and the SALBC Main Collective Agreement, the municipality granted leave encashment to the following employees who had less than 48 days leave:

No.	Employee Number	Employee Name	Opening Balance - July 2011	Additions	Total	Days In Excess Of 48	Leave Sold	Non-Compliance
1	302386	Kee WJ	8	24	32	0	8	8
2	KZ281180	Mthethwa FB	18	24	42	0	8	8
3	KZ281119	Cebekhulu	19	24	43	0	8	8

		SZ						
4	KZ281138	Shandu PT	5	24	29	0	5	5
5	KZ281188	Mjwara WD	11	24	35	0	8	8
6	KZ281197	Gumede TSM	24	24	48	0	8	8
7	KZ281199	Diedericks AJS	9	24	33	0	8	8
8	KZ281200	Dlamini LS	16	24	40	0	8	8
9	KZ281201	Mpanza TI	6	24	30	0	8	8
10	KZ281181	Zungu LN	12	24	36	0	8	8
12	330117	Meyiwa P	17	24	41	0	8	8
13	330121	Gama ML	12	24	36	0	8	8
14	KZ281140	BV Zisongo	22	24	46	0	23	23
15	KZ281146	ME Ngema	10	24	34	0	23	23

16	KZ281148	NT Nsele	8	24	32	0	23	23
17	KZ281149	A Deyzel	9	36	45	0	23	23

Furthermore the following employees took less than 16 days leave during the leave cycle.

No.	Empl No.	Name of Employee	Days Taken
1	KZ281206	Maduma G	0
2	KZ281180	Mthethwa FB	8
3	302386	Kee WJ	8
4	KZ281197	Gumede TSM	13
5	KZ281199	Diedericks AJS	14
6	KZ281200	Dlamini LS	10
7	KZ281201	Mpanza TI	0

Internal control deficiency

Inadequate oversight responsibility over internal control and compliance with laws and regulations pertaining to Leave by Human Resource Management.

Recommendation

Human Resource Management must develop an effective monitoring tool to ensure that the SALGBC provisions with regards to leave are adhered to.

Management response

Selling of Leave Days:

The leave days are no longer sold since the commencement of 2012. This was stopped immediately after we received an audit query in the 2011/2012 audit report. The report arrived in November 2012 and the leave days under query were sold in July.

The Leave policy has been revised to state that no leave days will be sold except on termination.

Auditor's conclusion

Management's comments have been noted and will be followed up during the next audit.

Operating expenditure

10. PAYMENTS NOT MADE WITHIN 30 DAYS

Audit finding

In terms of the paragraph 65(2)(e) of the Municipal Finance Management Act 56 of 2003 , "The accounting officer of a municipality must take all reasonable steps to ensure that all money owing by municipality be paid within 30 days of receiving of the relevant invoice or statements unless prescribed otherwise for certain categories of expenditure."

During the audit of expenditure, it was noted that the following suppliers were not paid within 30 days:

Cheque No.	Supplier	Amount (R)	Invoice date	Payment date
14047	Thembalabathethwa Taxi Association	3 000.00	29/08/2011	06/10/2011
14923	Ikhwezi Bus Service(Pty) Ltd	17 000.00	11/11/2011	29/03/2012
13435	Purple Tree Creations CC	95 000.00	27/05/2011	08/07/2011
14895	Metrofile	1 941.63	19/12/2011	30/03/2012
		3 331.40	25/11/2011	30/03/2012
		3 225.08	26/01/2012	30/03/2012
		2 325.33	23/02/2012	30/03/2012
		3 526.92	24/02/2012	30/03/2012
14197	Breeze Easy Air Conditioning	24 020.20	14/10/2011	01/12/2011
14804	Hire Anything	595.08	25/11/2011	08/03/2012
		10 260.00	30/11/2011	08/03/2012
		102.60	15/12/2011	08/03/2012
		5 899.50	20/12/2011	08/03/2012
		513.00	04/01/2012	08/03/2012
		6463.80	31/01/2012	08/03/2012
		3262.68	06/02/2012	08/03/2012
15158	Blackwatch Security Services	48 600.00	13/03/2012	11/05/2012

13464	Thengizwe Engineering	6 490.52	13/04/2011	08/07/2011
		1140.00	26/04/2011	08/07/2011
		15 732.00	29/04/2011	08/07/2011
13434	Inhloso Planning CC	109 504.30	06/05/2011	11/07/2011
13432	Luphathi Civils	251 311.00	12/05/2011	09/07/2011

Internal control deficiency

The chief financial officer did not identify internal control deficiencies in a timely manner to allow for payments to be made within 30 days of receipt of invoice as per MFMA.

Recommendation

The chief financial officer should ensure that payments are made within the 30 day period envisaged by the MFMA. Further the municipality should date stamp the invoice when the invoice is received.

Management response

As indicated in the above response, the municipality has been experiencing cash flow problems hence some invoices were not settled within 30 days.

Auditor's conclusion

Management's comments have been noted and will be followed up during the next audit.

11. INFORMATION NOT RECEIVED

Audit finding

The engagement letter, dated 28 March 2012, stipulates that during the audit, information will be requested by the auditor which will be used in arriving at the conclusions on which the audit opinion will be based. If this information is not received within the agreed time period of 3 days from the date of the request, the lack thereof will be reported as a misstatement of the financial statements and report on predetermined objectives.

Disclosure of financial interest by councilors was requested on the 29/08/2012 (request no. 5 of 2012) and has not yet been received.

Internal control deficiency

Inadequate record keeping and record management by the municipal manager.

Recommendation

The chief financial officer should ensure that all documentation supporting all transactions is properly filed and made available to auditors upon request. Outstanding supporting documentation should be made available as non-submission thereof could amount to a limitation of scope.

Management response

The matter has been taken to Exco and Council for adoption and has been included on the Annual Financial Statement as the disclosure. New disclosure forms have since been filled by councilors and have been provided to auditors.

Auditor's conclusion

Management's comments have been noted. However these declarations relate to the 2012-13 financial year. There has been no evidence provided that councillors submitted declarations for the 2011-12 year.

12. SCM DEVIATIONS NOT COMMUNICATED TO COUNCIL

Audit finding

In terms of section 36(2) of the Supply Chain Management Regulations, Government Gazette No. 27636, "The accounting officer must record the reasons for any deviations in terms of subparagraphs (1)(a) and (b) of this policy and report them to the next meeting of the council and include as a note to the annual financial statements."

During the audit of SCM, it was noted that the following deviations from the procurement processes were not communicated to council and not disclosed as a note in the financial statements:

Cheque No.	Supplier:	Amount (R):
13609	Bernhard Agencies	4 548.60
13678	Gugulethu Plumbing and Renovation CC	32 020.00

Internal control deficiency

Ongoing monitoring and supervision are not undertaken by acting municipal manager and chief financial officer to ensure compliance with laws and regulations pertaining to supply chain management.

Recommendation

The acting municipal manager and chief financial officer should ensure that the municipality is adhering to the requirements of the SCM regulations. Further, any deviations noted by management from the procurement processes, should be communicated to council in a timely manner and disclosed as a note on the financial statements.

Management response

The matter has been taken to Exco and Council for adoption and has been included on the Annual Financial Statement as the disclosure.

Auditor's conclusion

Management's comments have been noted and will be followed up during the next audit.

13. DUPLICATE SUPPLIER INFORMATION

Audit finding

During the review of the suppliers database, it was noted that the following suppliers shared the same information:

Supplier Name 1:	Supplier Name 2:	Duplicated information/Indicator:
Mambuka Trading CC	Gidiza Cleaning Services	PO Box number
Sbongakonke Trade and Services	S.B.V.C Contracting & Services Supply	PO Box number

Shazini Decor and cleaning Services	Ababhu General Trading	PO Box number
Bhengem Trading	Zakhendoda Trading	Address and tel number
Ngqondoyendoda	Zakhendoda Trading	Address and tel number
Super Africa Civils CC	Skhethwa Trading Enterprise	Address
Akanqo Trading	Gwenga Investment CC	Tel Number and P O Box
Ngiba and Sons Trading CC	Gwenga Investment CC	Tel Number and P O Box
Feffares & Green (Pty) Ltd	Terratest (Pty) Ltd	Address
Zwelymakabala	Mjojiz Trading Interprise	Address

Further noted that the municipality made awards to the following suppliers from the above list:

Supplier Name 1:	Supplier Name 2:	Duplicated information/Indicator:	Amount (R):
Akanqo Trading	Gwenga Investment CC	Tel Number and P O Box	10 260.00
Ngiba and Sons Trading CC	Gwenga Investment CC	Tel Number and P O Box	3 360.00

Internal control deficiency

Inadequate review and updating of the supplier database by the chief financial officer.

Recommendation

The chief financial officer should update the supplier database regularly. Furthermore, the above suppliers that provided goods or services to the municipality should be examined to determine if irregular expenditure should be disclosed.

Management response

The matter has been taken to Exco and council for adoption and has been included on the annual financial statement as the disclosure.

Auditor's conclusion

Management's comments have been noted and will be followed up during the next audit.

6.	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012/13 (SDBIP)
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The tables overleaf reflects the SDBIP for 2012/2013 for the Mfolozi Municipality:

Table 58: Monthly Projections of Revenue by Source[illegible]

[illegible]

[illegible]

[illegible]

CASH FLOW (BUDGET) 2012/2013													
	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTALS
General Expenses	95833	95833	95833	95833	95833	95833	95833	95833	95833	95833	95833	95833	1150000
Bonus					121859								
Total													
Technical Admin													
Total Employer Cost	336364	336364	336364	336364	336364	336364	336364	336364	336364	336364	336364	336364	4036373
General Expenses	347708	347708	347708	347708	347708	347708	347708	347708	347708	347708	347708	347708	4172500
Bonus					223244								223244
Total													
Waste Management													
Total Employer Cost	91265	91265	91265	91265	91265	91265	91265	91265	91265	91265	91265	91265	1095180
General Expenses													
Bonus					65148								65148
Total													
Executive Council													

[illegible]

[illegible]

[illegible]

7. BUDGET ALIGNMENT WITH INTEGRATED DEVELOPMENT PLAN

The alignment of the Final capital and operational budget with the Mfolozi Integrated Development Plan is fully demonstrated in the 5-year Capital Investment Programme. Full alignment over the 5-year period has been achieved.

J. ORGANISATIONAL PERFORMANCE MANAGEMENT

1. THE LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

The major OPMS policy instruments are the 1998 White Paper on Local Government supported by the Batho Pele principles encompassed in the White Paper on the Transformation of Public Service Delivery (1997). These policies were given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000).

The Municipal System Act requires all municipalities to:

- Develop a performance management system
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP)
- Publish an annual performance report on performance of the Municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government

- Conduct, on a continuous basis, an internal audit of all performance measures
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

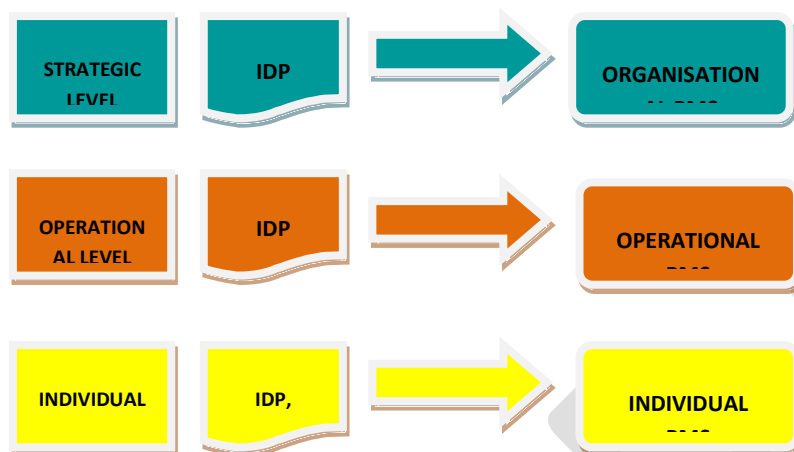
The Minister responsible for local government published the Municipal Planning and Performance Management Regulations (2001) in terms of the Municipal Systems Act setting out in detail the requirements for a municipal OPMS. The Regulations also contain the general indicators prescribed by the Minister responsible for local government. In 2006 the Minister published a further set of Regulations dealing with Performance Management for Municipal Managers and Managers Directly Accountable to Municipal Managers.

It is also important to note that the MFMA contains various important provisions related to municipal performance management. For instance, the MFMA requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators – provision is also made for this at departmental level in a circular issued by the National Treasury. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote. Finally, the Municipality must compile an annual report, which must include a performance report compiled in terms of the Systems Act.

2. MANAGING AND MEASURING PERFORMANCE AT VARIOUS LEVELS

Performance management can be applied to various levels within any organisation. The legislative framework as set out above provides for performance management at various levels in a municipality including organisational (sometimes also referred to as municipal, corporate or strategic)

level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other.



2.1 STRATEGIC (ORGANISATIONAL) PERFORMANCE LINKED TO THE INTEGRATED DEVELOPMENT PLAN (IDP) OF A MUNICIPALITY

At this level the performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This is done on the basis of key performance indicators and targets set for each of the IDP objectives of the municipality. Given that an IDP has a five-year timespan the measures set at this level should be of a strategic and mostly long-term nature with an outcome and impact focus.

The measures set for the Municipality at organisational level must be captured in an organisational scorecard structured in terms of the preferred performance management model of the Municipality (see section 6). A copy of the scorecard as developed for the Mfolozi Municipality is attached as **Annexure “A”**.

2.2 OPERATIONAL (DEPARTMENTAL) PERFORMANCE LINKED TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) OF A MUNICIPALITY

The validity of the strategy of the municipality and the extent to which it is successfully implemented is also measured and managed at operational (sometimes also referred to as departmental) level. At this level this is achieved by measuring the progress made with service delivery and implementing the budget of the municipality through service delivery measures and targets captured in the annual service delivery and budget implementation plan (SDBIP) of a municipality. Given that a SDBIP has a one-year timespan the measures set at this level should be of a operational and short to medium-term nature with an input (budget) and output (service delivery) focus.

2.3 INDIVIDUAL PERFORMANCE LINKED TO OPMS AND THE INDIVIDUALS KEY PERFORMANCE AREAS AND JOB DESCRIPTIONS

The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and the business plans (SDBIP’s) of the operational units (departments) at a municipality. At section 57 level the 2006 Municipal Performance Regulations for Municipal Managers and Managers reporting directly to Municipal Managers has put in place a legislative framework

for linking the individual performance of section 57 Managers to the strategy and operations of a municipality.

By cascading performance measures from organisational to operational to individual level, both the IDP and the SDBIP form the link to individual performance management. This ensures that performance management at the various levels relate to one another, which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

3. OBJECTIVES OF THE MFOLOZI PERFORMANCE MANAGEMENT SYSTEM

As indicated in the previous section, the Municipality's OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. The system should fulfill the following objectives:

- Facilitate increased accountability
The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.
- Support municipal oversight
The performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.
- Facilitate learning and improvement

The OPMS should facilitate learning in order to enable the Municipality to improve delivery.

- Provide early warning signals

It is important that the system ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary.

- Facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarise the intended benefits of the system. These intended objectives should be used to evaluate and review the performance management system on a regular basis (see section 9.2).

4. PRINCIPLES GOVERNING THE OPMS OF THE MUNICIPALITY

The performance management system for the Mfolozi Municipality is guided by the following principles:

- **simplicity** so as to facilitate implementation given any current capacity constraints,
- **politically acceptable** to all political roleplayers,
- **administratively managed** in terms of its day-to-day implementation,
- **implementable** within any current resource constraints,
- **transparency and accountability** both in terms of developing and implementing the system,

- **efficient and sustainable** in terms of the ongoing implementation and use of the system,
- **public participation** in terms of granting citizens their constitutional right to participate in the process,
- **integration** of the OPMS with the other management processes within the Municipality,
- **objectivity** based on credible information and lastly,
- **reliability** of the information provided on the progress in achieving the objectives as set out in its IDP.

5. PREFERRED PERFORMANCE MANAGEMENT MODEL

In section 2 above reference is made to the organisational scorecard of the Mfolozi Municipality structured in terms of the preferred performance management model. A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. In this way the model provides a common framework for what aspects of performance are going to be measured and managed. It further ensures that a balanced set of measures are employed that do not rely on only one facet of performance but represent a holistic and integrated assessment of the performance of an organisation.

Models have proved useful in performance management for the following reasons. They provide:

5.1 SIMPLICITY

A good model organise what would otherwise be a long list of indicators attempting to sufficiently cover performance, into a set of categories sufficiently covering all key areas of performance.

5.2 MAPPING OF INTER-RELATIONSHIPS

Models map out the inter-relationships between different areas of performance. These inter-relationships relate to the extent to which poor performance in a particular category would lead to poor performance in other related areas and the converse. These inter-relationships help in both the performance planning, analysis and review stages, particularly in the diagnosis of causes of poor performance.

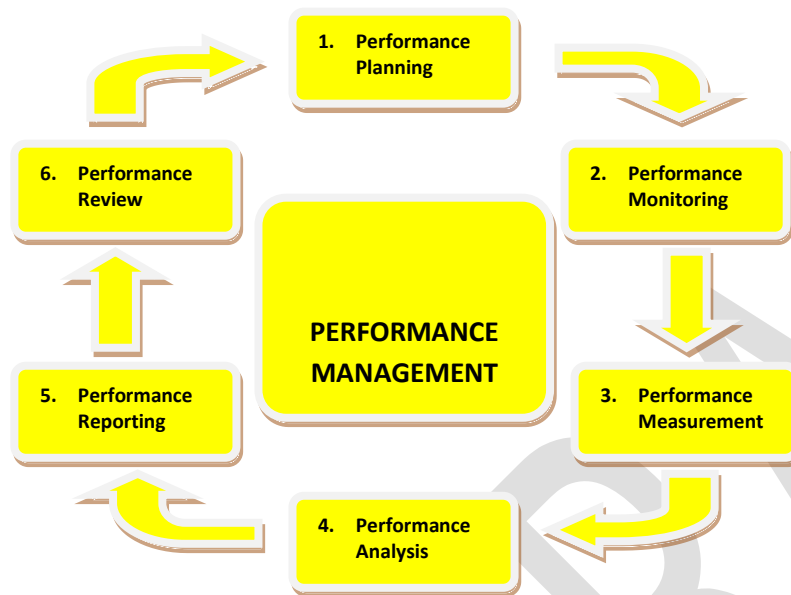
5.3 ALIGNMENT TO STRATEGIC PLANNING METHODOLOGY

A good model will align the processes of performance management to the strategic planning processes of the organisation. The categories of key performance areas provided by a model should relate directly to identified priority areas of the strategic plans of the organisation.

The Mfolozi Municipality, has, under the guidance of the KwaZulu Natal Department of Cooperative Governance and Traditional Affairs (KZN CoGTA), implemented a organisational performance model developed by KZN CoGTA. The Organisational Performance Management System (OPMS) Scorecard was rolled out to municipalities during January 2010 and has since been adopted by the Mfolozi Municipality as the preferred measurement model. In the said model all indicators are grouped together under the national key performance areas and the local key performance areas as per the Mfolozi Municipality IDP. The said Model therefore enables the Mfolozi Municipality to assess its performance based on the national key performance areas and its own local key performance areas.

6. THE PROCESS OF MANAGING PERFORMANCE

The process of managing performance at organisational level in the Mfolozi Municipality involves the stages as set out in the diagram below:



The diagram provides for the cycle of performance management in the Mfolozi Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

The following table spells out in more detail the roles and responsibilities of all the relevant roleplayers in the context of each of the above stages of the Mfolozi Municipality's organisational performance management cycle:

Table 61: Council and Community Oversight

	COUNCIL AND COMMUNITY OVERSIGHT					
	Performance Planning	Performance Monitoring	Performance Measurement	Performance Analysis	Performance Reporting	Performance Review

	COUNCIL AND COMMUNITY OVERSIGHT					
	Performance Planning	Performance Monitoring	Performance Measurement	Performance Analysis	Performance Reporting	Performance Review
<i>Citizens and Communities</i>	<ol style="list-style-type: none"> 1. Be consulted on their needs 2. Participate in the development of the long term vision for the area 3. Influence the identification of priorities 4. Be consulted on the adoption of the Municipality's performance management framework 5. Be consulted on the mechanisms, systems and processes for performance management as set out in the performance management framework 6. Be consulted on and influence the choice of indicators and the setting of targets 	<ol style="list-style-type: none"> 1. As part of the community's general oversight role review whether performance monitoring has taken place as provided for in this Framework 	<ol style="list-style-type: none"> 1. As part of the community's general oversight role review whether performance measurement has taken place as provided for in this Framework 	<ol style="list-style-type: none"> 1. As part of the community's general oversight role review whether performance analysis has taken place as provided for in this Framework 2. Be involved in the analysis process when required 	<ol style="list-style-type: none"> 1. As part of the community's general oversight role review whether performance reporting has taken place as provided for in this Framework 2. Attend meetings of Council/Exco where the performance scorecards are to be reviewed 3. As part of the community's general oversight role monitor that where targets have not been met corrective action are taken 4. Be kept informed about how the Municipality performed to date against targets set (in-year reporting) 5. Be informed about and provided with the Municipality's annual report (year-end reporting) and citizens report if compiled 6. Make representations on the Municipality's 	<ol style="list-style-type: none"> 1. Be given the opportunity to participate in the review of municipal performance 2. Be given the opportunity participate in the deliberations of the Municipal Oversight Committee 3. Be given the opportunity to influence the outcome of the oversight report 4. Be given an opportunity to influence what areas needs to be focused on in the next planning cycle 5. Be given the opportunity to suggest new indicators and targets

	COUNCIL AND COMMUNITY OVERSIGHT					
	Performance Planning	Performance Monitoring	Performance Measurement	Performance Analysis	Performance Reporting	Performance Review
<i>Municipal Council</i>	<ol style="list-style-type: none"> 1. Facilitate the development of a long-term vision. 2. Develop strategies to achieve vision 3. Identify priorities 4. Participate in the IDP process 5. Adopt the Municipality's performance management system 6. Adopt indicators and set targets as recommended by Exco 7. Participate in the annual review of the Municipality's performance management system and agree on any amendments thereto. 	<ol style="list-style-type: none"> 1. As part of the Council's general oversight role review whether performance monitoring has taken place as provided for in this Framework 	<ol style="list-style-type: none"> 1. As part of the Council's general oversight role review whether performance measurement has taken place as provided for in this Framework 	<ol style="list-style-type: none"> 1. As part of the Council's general oversight role review whether performance analysis has taken place as provided for in this Framework 2. Be involved in the analysis process when required 	<ol style="list-style-type: none"> 1. As part of the Council's general oversight role review whether performance reporting has taken place as provided for in this Framework 2. Attend meetings of Exco where the performance scorecards are to be reviewed 3. As part of the Council's general oversight role monitor that where targets have not been met corrective action are taken 4. Receive and consider the report from Exco on the review of the performance of the Municipality for the previous quarter 	<ol style="list-style-type: none"> 1. Review the decisions taken by Exco in considering the quarterly performance report. 2. Establish and serve on the oversight committee 3. Fulfill its oversight role over the Executive and Administration by considering the annual report and adopting an oversight report 4. Influencing what areas needs to be focused on in the next planning cycle 5. Suggesting new indicators and targets

	COUNCIL AND COMMUNITY OVERSIGHT					
	Performance Planning	Performance Monitoring	Performance Measurement	Performance Analysis	Performance Reporting	Performance Review
Executive Committee	<ol style="list-style-type: none"> 1. Play the leading role in providing strategic direction and developing strategies and policies for the organisation 2. Manage the development of the IDP 3. Recommend indicators and targets to Council 4. Manage the development of the Municipality's performance management system 5. Assign responsibilities to manage the development of the performance management system to the Municipal Manager 	<ol style="list-style-type: none"> 1. Review whether performance monitoring has taken place as provided for in this Framework (see section 7.2) - Exco member responsible for each Department to work closely with HOD in ensuring that regular performance monitoring takes place. 	<ol style="list-style-type: none"> 1. Review whether performance measurement has taken place as provided for in this Framework (see section 7.3) 2. Take appropriate action against those HODs who on a regular basis do not meet the reporting deadlines 	<ol style="list-style-type: none"> 1. Consider the analysis of performance as set out in the quarterly performance scorecards by the senior management team (see section 7.4 and 7.5.1) 2. Decide whether the causal reasons for poor performance have been captured adequately through the analysis process 	<ol style="list-style-type: none"> 1. Consider the quarterly performance reports submitted by the management team (see section 7.5.1) 2. Monitor the drafting of the annual report and ensure that it is submitted to Council through the Mayor within seven months after each financial year (see section 7.5.2) 	<ol style="list-style-type: none"> 1. Conduct the Quarterly reviews of municipal performance, determining whether targets had or had not been met, what the causal reasons were and to adopt appropriate response strategies based on recommendations by the management team 2. Submit a report to Council on the review undertaken of

	COUNCIL AND COMMUNITY OVERSIGHT					
	Performance Planning	Performance Monitoring	Performance Measurement	Performance Analysis	Performance Reporting	Performance Review
<i>Municipal Manager and Head of Departments</i>	<p>Assist the Municipal Manager in:</p> <ol style="list-style-type: none"> 1. Providing strategic direction and developing strategies and policies for the organisation 2. Managing the development of the IDP 3. Develop service plans for their Departments and ensure that it is integrated within the strategy of the organisation 4. Managing the development of the Municipality's performance management system as delegated by Exco 5. Identify and propose indicators and targets 	<ol style="list-style-type: none"> 1. Monitor performance against targets set as provided for in this Framework 2. Take interim action in instances where targets are not going to be met 3. Get line Managers in Department to monitor the performance of their sectors 	<ol style="list-style-type: none"> 1. Measure performance according to agreed indicators and targets on a quarterly basis as provided for in this Framework 	<ol style="list-style-type: none"> 1. Analyse and capture the underlying reasons why targets have/have not been met as provided for in this Framework 2. Where targets have not been met compile a draft recommendation with proposed corrective action 3. Submit measurements, analysis and proposed corrective action via the OPMS Manager to the senior management team (see section 7.4) 4. Participate in the meeting of senior management at which the completed performance report is discussed 	<ol style="list-style-type: none"> 1. Ensure that a quality quarterly performance report is submitted to Exco) 2. Compile the annual performance report for his/her Department 3. Provide input and assist in the compilation of the Municipality's annual report 	<ol style="list-style-type: none"> 1. Attend the Exco meeting at which the quarterly performance report is reviewed and answer any questions Exco might have re the content of the report 2. Attend the Council meeting at which Exco reports on the decisions taken in respect of the quarterly performance report and answer any questions Council might have 3. Participate in the annual process to review the performance of Council

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In addition to the above a number of other roleplayers also have a very important role to play in the Municipality's organisational performance management system. Their respective roles and responsibilities are set out elsewhere in the framework. These roleplayers are as follows:

- The Manager responsible for Organisational Performance Management
- The Municipality's Internal Audit
- The appointed Performance Audit Committee
- The appointed Municipal Oversight Committee

The balance of this section looks at each of the stages in more detail and how they will unfold in the process of managing performance in the Municipality. Although the stages and what follows relate mainly to performance management at organisational level, the principles and approaches employed could also be applied to performance management at operational level.

6.1 PERFORMANCE PLANNING

The performance of the Mfolozi Municipality at strategic level is to be managed in terms of its IDP. The process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. As part of the IDP process key performance indicators and targets must be adopted for each of the IDP objectives. During the IDP review process the key performance indicators for those objectives that were changed must also be reviewed and amended if need be.

It should be noted that the last component of the cycle is that of performance review and that the outcome of the review (both in-year and annual) process must inform the next cycle of IDP compilation/review by focusing the planning processes on those key performance areas in which the Municipality has underperformed.

6.2 PERFORMANCE MONITORING

Performance monitoring is an ongoing process through which a Manager accountable for a specific indicator as set out in the organisational scorecard (and a related service delivery target contained in a SDBIP) continuously monitors current performance against the targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where there is an indication that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of Mfolozi, it is recommended that the organisational scorecard of the Municipality as per **Annexure "A"** be reported on a annual basis to the Executive Committee. The various departmental SDBIPs will be reported to the Executive Committee on a quarterly basis. Performance monitoring requires that in between the formal cycle of performance measurement, appropriate action should be taken if it becomes evident through monitoring that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly basis departmental Managers track performance trends against targets for those indicators that lie within their area of accountability in order to identify performance related problems as early as possible and take to take timely and appropriate remedial action.

It is further recommended that each Manager delegate to their direct line manager the responsibility to monitor the performance for his/her sector/section. Such line managers are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are currently being met or will be met in future, what is contributing to the current level of performance, or lack thereof, and what interim remedial action needs to be undertaken.

6.3 PERFORMANCE MEASUREMENT

Performance measurement refers to the formal process of collecting and capturing relevant and applicable performance data to enable reporting to take place for each key performance indicator and its related targets. Provision has been made in the organisational scorecard for the name of an official to be made responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result/s against the target for the period concerned on the organisational scorecard. These results must be reported to his/her Manager making use of the said scorecard after completing the next stage (see performance analysis below).

6.4 PERFORMANCE ANALYSIS

Performance analysis is about making sense of the measurements collected. It requires interpretation of the measurements as conducted in terms of the previous stage to determine whether targets have been met, not met or exceeded and to project whether or not future targets will be met. Where targets have not been met, performance analysis requires that the underlying reasons therefore should be examined and appropriate corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

In practice the aforementioned entails that the Manager responsible for each indicator will have to, after capturing the performance data against the relevant targets on the organisational scorecard, analyse the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the scorecard. The Manager will then have to draft a recommendation for the corrective action proposed in instances where a target has not been achieved

and also capture this on the relevant scorecard. Provision has been made on the reporting format of the organisational scorecard to capture both the 'reason for the performance status' (in other words the results of the analysis undertaken) and the 'corrective action' proposed.

The completed organisational scorecard must then be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations of the relevant Managers. This level of analysis should allow for examination of performance across the organisation in terms of all its priorities with the aim of revealing and capturing whether any broader organisational factors are limiting the ability or the municipality to meet any other performance targets in addition to those aspects already identified and captured by the relevant Manager.

The analysis of the organisational scorecard by senior management should also ensure that quality performance reports are submitted to the Executive Committee and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the scorecard, agreed to the analysis undertaken and captured therein and have reached consensus on the corrective action proposed, can the organisational scorecard be submitted to the Executive Committee for consideration and review.

6.5 PERFORMANCE REPORTING AND REVIEW

The next two stages in the process of performance management, namely that of performance reporting and performance review, will be dealt with together. This section is further divided into three sub-sections dealing with the requirements for 'in-year' versus annual reporting and reviews and lastly a summary of the various reporting requirements.

6.5.1 IN-YEAR PERFORMANCE REPORTING AND REVIEW

The submission of the scorecard to the Executive Committee for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any OPMS and it marks the beginning of what should become a regular event, namely using the performance report as a tool to assess and review the Municipality's performance and to make important political and management decisions on how the municipality can improve its performance.

As indicated earlier, it is recommended that the scorecard be submitted to the Executive Committee for consideration and review on a bi-annual basis. The reporting should therefore take place in January (for the period July to the end of December and July (for the period January to the end of June).

The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA. This Section determines that the accounting officer must, by 25 January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

Performance review is the process whereby the leadership of an organisation, after the performance of the organisation has been measured and reported to it, reviews the results and decides on appropriate action to be taken. The Executive Committee, when reviewing the organisational scorecard submitted to it, will have to ensure that the targets committed to in the scorecard have been met, and where they have not, that satisfactory and sufficient reasons for this have been provided by senior management and that the sufficient and appropriate corrective action has been proposed to address the reasons for poor performance. If satisfied with the corrective action as proposed these must be adopted as formal resolutions of Council and must be minuted and recorded accordingly.

Section 44(4) of the Municipal Structures Act, 1998 (Act 117 of 1998) as amended requires that the Executive Committee must report to Council on all its decisions taken. The outcome of the quarterly performance reviews by the Executive Committee must, in line with this requirement, be reported to the full Council for it to perform its oversight function over the performance of the Municipal Executive and Administration. In doing so Council must review the decisions taken and resolve whether it is satisfied with the corrective action adopted by the Executive Committee. If they are not then the Executive Committee recommendation must be amended accordingly and the amendments minuted and recorded.

6.5.2 ANNUAL PERFORMANCE REPORTING AND REVIEW

A comprehensive report on the performance of the Municipality also needs to be compiled on an annual basis. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary the MFMA requires that:

All municipalities for each financial year compile an annual report which report must include the municipal performance report

The annual report be tabled within seven months after the end of the financial year

The annual report be made public immediately after it has been tabled and that the local community be invited to submit representations thereon

The municipal Council considers the annual report within nine months of the end of the financial year and adopts an oversight report containing the Council's comments on the annual report

The oversight report as adopted be made public

The annual report as tabled and the Council's oversight report be forwarded to the Auditor-General, the Provincial Treasury and the Department responsible for local government in the Province

The annual report as tabled and the Council's oversight report be submitted to the Provincial legislature.

It is important to note that the municipal performance report of a municipality is only one element of the annual report. To ensure that the annual report compilation, tabling and review process is completed in time to inform the next cycle of performance planning in accordance with the IDP compilation/review process, it is recommended that the annual performance report be compiled and completed as soon after the end of each financial year as possible but ideally not later than two months after financial-year end.

The oversight report to be adopted provides the opportunity for the full Council to review the performance of the Municipality in line with its oversight role. The requirement that the annual report, once tabled, and the oversight report be made public also provides a mechanism for the general public to review the performance of the Municipality in line with the community's oversight role.

In order to facilitate the oversight process it is recommended that a municipal oversight committee be established consisting of a selected number of Councillors not serving on the Executive Committee. Council should also consider in line with oversight best practice that the chairperson of the oversight committee be a member of an opposition party.

The oversight committee will be responsible for the detailed analysis and review of the annual report and the drafting of the oversight report. In doing so the committee must establish mechanisms to receive and review representations made by the public on the annual report and also seek inputs from other Councilors and Council portfolio committees. Such mechanisms could involve all or any combination of the following:

Producing a user-friendly citizens' report in addition to the annual report for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.

Using of various forms of media including radio, newspapers and billboards to convey the annual report.

Inviting the public to submit comments on the annual report via telephone, fax and email.

Holding public hearings in a variety of locations to obtain their input on the annual report.

Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.

Debating the annual report at a meeting of the IDP Representative Forum

Hosting a number of public meetings or roadshows at which the annual report could be discussed and input invited.

Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public are invited to comment.

Posting the annual report on the council website and inviting input

It is further proposed that the oversight committee functions as a standing committee on municipal accounts (municipal 357cope). As such the committee must examine:

- the financial statements of all executive organs of Council;
- any audit reports issued on those statements;
- any reports issued by the AG on the affairs of any municipal entity; and

- any other financial statements or reports referred to the committee by Council.

And

- may report on any of those financial statements or reports to Council;
- may initiate any investigation in its area of competence; and
- must perform any other oversight function assigned to it by resolution of Council.

As the oversight committee performs an oversight function on behalf of Council it is not a duplication of, and must not be confused with either the audit committee or the finance portfolio committee. The audit committee is an independent advisory body that advises Council and the Executive on financial and risk matters and can act as an advisory body to the oversight committee. The finance portfolio committee deals with financial management issues such as budgetary, revenue and expenditure management and supply chain management.

6.5.3 SUMMARY OF VARIOUS PERFORMANCE REPORTING REQUIREMENTS

The following table, based on the legislative framework for performance management and this OPMS framework, provides a summary of the various performance reporting deadlines which apply to the Municipality:

Table 62: Various Performance Reporting Deadlines

Report	Frequency	Submitted for consideration and/or review to	Remarks
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Report	Frequency	Submitted for consideration and/or review to	Remarks
1. SDBIP's	Quarterly	Executive Committee	See MFMA Circular 13 of National Treasury for further information
2. CoGTA Datasheets	Quarterly	KZN CoGTA	Required by KZN CoGTA
3. Monthly budget statements	Monthly	Mayor (in consultation with Exco)	See sections 71 and 54 of the MFMA
4. Organisational Scorecard	Annually	Executive Committee and then in terms of an Exco report to full Council	This OPMS framework (see section 7.5.1 above)
5. Implementation of the budget and financial state of affairs of the Municipality	Quarterly	Council	See section 52 of the MFMA
6. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA

Report	Frequency	Submitted for consideration and/or review to	Remarks
7. Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
8. Annual report	Annually	Council	See chapter 12 of the MFMA

7. COUNCIL AND COMMUNITY OVERSIGHT

One of the objectives of the performance management system is to support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration. The cycle of performance management as set out at the beginning of this section also highlights the importance of Council and community oversight in each of the stages of the cycle. It is therefore important to reflect briefly on this aspect and how it relates to the cycle and process of performance management in the Mfolozi Municipality.

Oversight refers to the role of legislatures and citizens in monitoring and reviewing the actions of executive organs of government for efficiency, probity and accountability. The general purpose of oversight is to ensure that government policies are properly and efficiently implemented, that government departments run smoothly and in line with their democratic mandate and that the law is upheld. Oversight is exercised in the interests of society in general and

should ensure that the considerable powers that government executives and administrations assume are monitored to avoid abuse and under-performance.

In the municipal context oversight has two facets namely internal and external. The internal dimension refers to the oversight of Council over the performance of the Executive Committee and the Municipal Administration in line with the separation of powers between the Council, the Executive and the Administration. The external dimension refers to the community and other spheres of government's oversight over the performance of a municipality as a whole. In this framework the oversight role of the Council and community is dealt with in the table included at the beginning of section 7.5 as well in sub-section 7.5.2 above.

It is important to note that reporting on performance as provided for in this framework will not in itself enable Councilors to fully exercise their internal oversight role effectively. Not everything a Department does would be reflected in quarterly performance reports or lends itself to review through key performance indicators and targets. It is therefore important for each of the Departments to, in addition to the required performance reports; submit monthly progress reports to the relevant Portfolio Committee of Council dealing with the broader activities of each Department during the preceding month.

For further guidance in respect of the oversight function at the municipal sphere of government the following resources would be of assistance:

The "Towards a Framework for Councilor Oversight" publication produced by the KwaZulu-Natal Department of Local Government and Traditional Affairs.

MFMA Circular no. 56 of 2003 as issued by National Treasury.

8. THE ROLE OF INTERNAL AUDIT IN TERMS OF PERFORMANCE MANAGEMENT

The MFMA requires that the Municipality must establish an internal audit section. This service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance management Regulations stipulates that the internal audit section must, on a continuous basis, audit all performance and this must include an assessment of the following:

- (i) The *functionality* of the municipality's performance management system.
- (ii) Whether the municipality's performance management system *complies* with the Act.
- (iii) The extent to which the municipality's performance measurements are *reliable* in measuring the performance of municipalities by making use of indicators.

Each of the aforementioned aspects will now be looked at briefly.

Functionality

To function can be defined as a proper or expected activity or duty or to perform or operate as expected (Chambers Handy Dictionary). This could also be applied to the operation of any system such as an OPMS. The internal audit section must therefore on a regular basis audit whether the OPMS of the Municipality is functioning as intended and described in this framework.

Compliance

To comply can be defined as to act in the way that someone else has commanded or intended (Chambers Handy Dictionary). In this respect it is clear that the intention of the legislature is for the Municipality's OPMS to comply strictly with the requirements of the Systems Act, Regulations and the MFMA. This compliance check would require that the Municipality's internal audit unit, on at least an annual basis, verifies that the Municipality's OPMS complies with the said legal requirements.

Reliability

To rely can be defined as to trust or depend upon with confidence. Reliability in the context of OPMS refers to the extent to which any performance measures reported upon can be seen as being reliable, e.g. if the performance target was to build 500 houses and it is reported that the target has been met or exceeded, it must be established whether the information is factually correct or only an estimation or, even worse, purposeful misrepresentation. Undertaking a reliability audit will entail the continuous verification of performance measures and targets reported upon. This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness (see section 9.2 for more on data management).

The Municipality's internal auditors must submit quarterly reports on the audits undertaken to the Municipal Manager and the (performance) Audit Committee.

8.1 AUDIT COMMITTEE

The MFMA and the Municipal Planning and Performance Management Regulations require that the Municipal Council establish an audit committee

consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

The Regulations give municipalities the option to establish a separate *performance* audit committee whereas the MFMA provides only for a single audit committee. The operation of this audit committee when dealing with performance management is governed by Section 14 (2-3) of the Regulations which require that the audit committee must:

Review the quarterly reports submitted to it by the internal audit unit

Review the municipality's OPMS and make recommendations in this regard to the Council of the Municipality

At least twice during a financial year submit an audit report to the Municipal Council

In order to fulfill their function a (performance) audit committee may, according to the MFMA and the Regulations,

Communicate directly with the Council, Municipal Manager or the internal; and external auditors of the municipality concerned;

Access any municipal records containing information that is needed to perform its duties or exercise its powers;

Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and

Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The Mfolozi Municipality has already established a Performance Audit Committee and it is recommended that their responsibility in terms of performance management be as set out in the MFMA, Regulations and this framework.

8.2 PERFORMANCE INVESTIGATIONS

The Performance Audit Committee should also be able to in consultation with Council commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations should assess:

The reliability of reported information

The extent of performance gaps from targets

The reasons for performance gaps

Corrective action and improvement strategies

While the internal audit section may be used to conduct these investigations, it is preferable that external service providers, who are experts in the area to be investigated, be used. Clear terms of reference will need to be adopted by the Council for each such investigation.

9. GENERAL ISSUES RELATING TO PERFORMANCE MANAGEMENT

The following general issues related to performance management need to be considered in implementing the OPMS of the Municipality:

9.1 MANAGING PERFORMANCE RELATED DATA

Monitoring and reporting on municipal performance requires the collecting, collating, capturing and recording of a multitude of performance related data. This includes information on key performance indicators, baselines and backlogs, the targets set against each indicator and the actual performance of the municipality over a period of time against each key performance indicator and related target.

The data must be easily accessible for the purpose of extracting it for local, provincial and national reporting requirements as well as for the compilation of the municipal annual performance report which forms part of the municipal annual report compiled in terms of the MFMA. It is also required to facilitate the auditing of performance measures as per the Municipal Systems Act and the 2001 Municipal Planning and Performance Management Regulations.

Data management systems vary from basic proper record keeping, making use of spreadsheets and/or databases to implementing advanced data management and information systems that integrate data across various platforms and extract it as and when required.

9.2 ANNUAL REVIEW OF THE PERFORMANCE MANAGEMENT SYSTEM

As stated earlier, one of the functions of the Performance Audit Committee is to on at least an annual basis, review the OPMS of the Municipality. It is envisaged that after the full cycle of the annual review and reporting is complete and the Performance Audit Committee has met as required; the internal audit section will compile a comprehensive assessment/review report on whether the Municipality's OPMS meets the systems' objectives and principles as set out in this framework and whether the system complies with the Systems Act, OPMS Regulations and the MFMA. This report then need to be considered by the

Performance Audit Committee and any recommendations on amendments or improvements to be made to the OPMS should be submitted to the Council for consideration.

The Municipal Systems Act also requires the Municipality to evaluate its OPMS annually. The review undertaken by the audit committee and its recommendations could serve as input into this wider municipal review of the OPMS and it is proposed that after the full cycle of the annual review is complete, the Municipal Manager should initiate an evaluation report, taking into account the input provided by departments and the outcome of the review undertaken by the Performance Audit Committee. The report will then be discussed by the Management Team and finally submitted to the Council for discussion and approval.

9.3 AMENDMENTS TO KEY PERFORMANCE INDICATORS AND TARGETS

The Municipality will have to adopt a policy on amendments to indicators and targets. It is recommended that such amendments may be proposed but be subject to the approval of the Executive Committee in consultation with the Municipal Manager before being adopted.

9.4 INTEGRATING OPMS WITH THE COUNCIL'S EXISTING MANAGEMENT CYCLE

International best practice indicates that an OPMS has the best chance of succeeding if it is integrated with the current management cycle of a Municipality. The purpose of such an approach would be to ensure and guide the integration of important processes such as the strategic planning or development process in terms of the IDP methodology, the annual budget process and the formal process of evaluating and assessing Council's performance in terms of the approved OPMS and this framework.

The Mfolozi Municipality's OPMS Scorecard will be integrated into the IDP by means of aligning the two documents with each other. The IDP referencing used in the OPMS Scorecard will reflect strategic programmes in the IDP, but will refer to the first level of referencing in the case of operational projects not specifically identified in the IDP.

9.5 INSTITUTIONAL ARRANGEMENTS

Implementing the OPMS according to this framework will require proper co-ordination and administrative support. It is therefore important to designate an official to be responsible for managing and oversee the process at organisational level on behalf of the Municipal Manager.

This official should ideally will be situated in the Office of the Municipal Manager and in the same unit responsible for overseeing and managing the IDP process. To assist the Mfolozi Municipality in Performance Management, a consultant, Hlombe Investments, has been appointed to assist with performance management for the 2010/2011 financial year.

It is very important to note that it would not be the consultant's responsibility to monitor, measure, analyse and report on performance but only to facilitate and support the process and to ensure that the required data is collated and available for analysis and review as per this framework on behalf of the Deputy Municipal Manager.

At an individual level the responsibility for co-ordination, administration and record keeping should be the responsibility of the Manager responsible for human resource management.

The Municipality also needs to ensure that its internal audit section is capacitated to deal with the additional responsibilities it has in terms of performance management over and above its traditional financial audit responsibilities.

10. Conclusion

In conclusion it must be emphasised that there are no definitive solutions to managing municipal performance. The process of implementing a performance management system must be seen as a learning process, where the Mfolozi Municipality must continuously improve the way the system works to fulfil the objectives of the system and address the emerging challenges arising from a constantly changing environment.

1. PERFORMANCE MANAGEMENT REPORT (2010/2011)

Table 63: Performance Management Report:

Strategic Focus Area 1: Delivery of Sustainable Infrastructure and Services								
Development Goal								
▪	▪	▪ To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension pay-out points, police stations, housing, etc. in a sustainable manner						
IDP Indicator	Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Responsible department

Page 157	To ensure that the co-ordination of a successful construction of the intersection at N2 and MR232	Proof of facilitation documents of this process	Monthly site meetings	Report progress to TSPC and Council	Monthly site meetings	Report progress to TSPC and Council	Monthly Site Mtngs prove Effective Co-ordination/ Resolution of issues	Technical Services
Page 157	To ensure that roads and storm water are in good working condition	Implement Maintenance Plan for roads and storm water		240 Km roads maintained		270 Km roads maintained	Detailed report proving Maintenance of 270 KM	Technical Services

Page 157	To ensure that Mbonambi residents and the town receive waste services effectively and sufficiently	Waste management plan implemented	Appoint SP for review	Review submitted to Council	Prepare business plans for funding of transfer stations	Appointment of SP for construction	Detailed programme Approved by MM	Technical Services
Page 157		Timeous removal of waste from the transfer station to the regional waste site.	Removal of 1000 m3 of Garden waste	Removal of 1000 m3 of Garden waste	Removal of 1000 m3 of Garden waste	Removal of 1000 m3 of Garden waste	Implementation Programme approved by MM	Technical Services
Page 157		Town Cleanliness	Kitchens refuse removal twice a week. Grass cutting and tree felling and litter picking.	Kitchens refuse removal twice a week. Grass cutting and tree felling and litter picking.	Kitchens refuse removal twice a week. Grass cutting and tree felling and litter picking.	Kitchens refuse removal twice a week. Grass cutting and tree felling and litter picking.	Implementation programme approved by MM	Technical Services
Page 157	Ensure the sustainability and protection of the Municipality's Natural Resources	Prepare and implement a Municipal Environmental Management Framework	Apply for funding			Appoint SP provided funding approval		Technical Services
Page 157	To ensure that the Valuation Roll is reviewed on an annual basis	Valuation Roll		Implementation of SV Roll	SV Roll submitted to Council		SV Roll submitted to Council Developed & approved SV Roll plan 30/06/2014	Technical Services

IDP Indicator	Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Responsible department
Page 157	To ensure that Mbonambi residents receive free basic services consistent with National Policy	Number of households that receive free basic water services.	Report to CoGTA	Report to CoGTA	Report to CoGTA	Report to CoGTA and Council		Technical Services
Page 157		Number of households with VIP toilets	Report to CoGTA	Report to CoGTA	Report to CoGTA	Report to CoGTA		Technical Services
Page 157		Number of households that receive free basic electricity	Report to CoGTA	1801 households	Report to CoGTA	1896 households	1896 households	Technical Services
Page 157		Plan for alternative energy types					Alternative energy plan Approved by EXCO	
Page 157		Housing business plans prepared and submitted to the Department of Human Settlements.	2 BP's submitted	2 BP's submitted	1 BP's submitted	Report to PMU - Council		Technical Services

IDP Indicator	Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Responsible department
Page 157	To improve effective and efficient PMS system as per the regulations of 2006	Performance Management System developed and finalised by 30/06/2012	Call for proposal for a PMS Service Provider. Prepare PMS 1st Quarter Reporting Jul-Sept. 2013	Service provider appointed and PMS on-going. Prepare for 2nd Quarter Reporting. Oct- Dec. 2013	Prepare for PMS 3rd Quarter Reporting Jan.-March 2014	PMS finalize 4th Quarter Reporting for Apr.- June 2014	PMS aligned to the regulations and I D P PMS&SDBIP adopted by Council	Financial Services
Page 157	To ensure that Mbonambi residents receive free basic services consistent with National Policy.	Indigent Policy implemented	Service Provider appointed to review the Indigent Policy	50% implemented	Implementation of the Policy and finalisation of the register	80% implementation and submission of the Age Analysis List of all indigents in the Municipality	List of all in the Municipality receiving free basic services	Financial Services
Page 157	To ensure that Mbonambi receive & pay for waste services effectively	Revenue collected through waste services	30% collection	55% collection	Collection rate was improved	60% - Revenue collection	65% waste revenue collected	Financial Services

		Strategic Focus Area 5: Sound Financial Management						
		Development Goal						
		<ul style="list-style-type: none"> To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development 						
IDP Indicator	Development Objectives	Key Performance Indicator	Quarter Target 1	Quarter Target 2	Quarter 3 Target	Quarter 4 Target	Annual Target	Responsible Department
Page 161	To provide sound financial administration of the department to ensure compliance with MFMA	Expenditure within the budget parameters	Controls over expenditure for budget parameters	Review the mid-year budget	Controls over expenditure for budget parameters	Report to council on the expenditure on the votes	Overall implementation of financial control systems	Corporate Services

	To develop a Business Plan for a Traffic Testing Centre.	Draft Business Plan to be done by 30/06/2012	Designs and Information being finalized for BP for funders.	Draft BP being finalized.	BP submitted to funders.	BP submitted to Council		Corporate Services
Page 161	To compile annual budget.	Annual Budget approved	Implementation of the budget according IDP	Service delivery must be highlighted from the Financial point of view	75% of the budget implemented	85% implementation	Annual Budget aligned to the IDP & approved by Council	Financial Services
Page 161	To ensure that all corporate decisions, programs, budget and expenditure framework are aligned to the IDP priorities.	Financial plan be approved	Service Provider appointed to develop the Plan	Approval by EXCO	70% of the implementation	Reports to be forwarded to EXCO for adoption	Financial Plan developed & approved by 30/06/2012	Financial Services
Page 161	To ensure that the Municipality has an up to date asset register	Submission of up to dated asset register to EXCO for approval by 30/12/2012	Reviewing the asset register to include the additions	to review and update the asset register	Submission to EXCO	Approval of the register by EXCO	Asset register approved by EXCO	Financial Services
IDP Indicator	Development Objectives	Key Performance Indicator	Quarter Target 1	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Responsible Department
Page 161	To compile annual budget.	Annual Budget approved	Implementation of the budget according IDP	Service delivery must be highlighted from the Financial point of view	75% of the budget implemented	85% implementation	Annual Budget aligned to the IDP & approved by Council	Financial Services

Page 161	To ensure that all corporate decisions, programs, budget and expenditure framework are aligned to the IDP priorities.	Financial plan be approved	Service Provider appointed to develop the Plan	Approval by EXCO	70% of the implementation	Reports to be forwarded to EXCO for adoption	Financial Plan developed & approved by 30/06/2012	Financial Services
Page 161	To ensure that the Municipality has an up to date asset register	Submission of up to dated asset register to EXCO for approval by 30/12/2012	Reviewing the asset register to include the additions	to review and update the asset register	Submission to EXCO	Approval of the register by EXCO	Asset register approved by EXCO	Financial Services
Page 160	To ensure the promotion of sound financial management by complying with the MFMA 56 of 2003.	Compliance with MFMA	Implementation of the budget according IDP	40% implementation of the projects	Review of the budget half yearly	EXCO approval	Compliance With MFMA Fully reports to This effect by 30/06/2012	Financial Services
Page 160	To provide sound financial administration of the section to ensure it operates within budget parameters.	Expenditure within budget parameters.	Implementation of the budget according IDP	Review of the budget	80% of the implementation	Approval of the draft budget by EXCO	Report on expenditure within budget parameters	Financial Services
Strategic Focus Area 6: Democracy and Corporate Development								
Development Goal								
<ul style="list-style-type: none"> To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner 								
IDP Indicator	Development Objectives	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Responsible Department

Page 160	To improve the organisational culture and community participation through workshoping the ward committees	Review of policy on the establishment and functioning forward committees in KwaZulu Natal Municipalities	Collate all information pertaining to the Ward Committee Policy	Draft Ward Committee Policy be finalized	Ward Committee Policy submitted to Council	Council resolution with reference to the ward committee policy finalized.		Corporate Services
Page 160	To ensure that the Council complies with legislation of Occupational Health & Safety	Developed Occupational Health & Safety Plan		Extinguishers services by external SP		Extinguishers services by external SP	Serviced and monitored safety equipment	Technical Services
Page 160	To manage preparation and implementation of the IDP projects to ensure delivery of services according to targets set.	IDP reviewed and approved by 30/05/2012	Develop process plan	Public participation and workshop Councillors	Complete Draft IDP and submit to Council	I D P submitted to Council for adoption.		Technical Services
Page 160	To facilitate community development and involvement in all aspects of local governance	IDP Road Shows		3 Road shows		3 Road shows.		Technical Services
	To promote sound financial management by complying with the MFMA 56 of 2003.	Compliance with MFMA	Training of GRAP principles	Implementation of GRAP on the Financial	On-going implementation	GRAP/Financial systems finalised		Financial Services

IDP Indicator	Development Objectives	Key Performance Indicator	Quarter Target 1	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Responsible Department
Page 161	To have a sound annual municipality report	Municipal Annual Financial Report	Monthly submission of reports to Treasury	Preparation of AFS	Finalising audit with AG's office	Consolidation of all info of the Annual Report	Prepared annual financial report by 30/06/2012	Financial Services

Page 161	To develop SDBIP and submit to Mayor	Service Delivery Budget Implementation Plan	Alignment of SDBIP and OPMS	Report of alignment of SDBIP,OPMS and PMS	2012/13 SDBIP submitted to Manco	2012/13 Manco approved SDBIP submitted to the Mayor	SDBIP developed & approved by 30/06/2012	Financial Services
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2. ORGANISATIONAL PERFORMANCE MANAGEMENT SCORECARDS FOR 2012/2013

Table 64: Municipal Manager – Scorecard 2013/2014

KPA

1. IMPROVED BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENTS
 2. TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
 3. SOCIAL AND LOCAL ECONOMIC DEVELOPMENT
 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
 5. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION
- TIME SCALE:

2013/2014

OBJECTIVE	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE (BACKLOG)	TARGETS AND ACTUAL							
				2013/2014							
				ANNUAL	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET
1. IMPROVED BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENTS											
1.1 To improve effectiveness and efficiency PMS system as per the regulations of	Performance Management System developed and finalised by 30/06/2014	Annually	Performance Management System in place	Council adopted reviewed Perfomance Management Framework by 30/06/2014	Call for proposal for a PMS Service Provider. Prepare PMS 1st Quarter Reporting Jul-		Service provider appointed and PMS ongoing. Prepare for 2nd Quarter		Prepare for PMS 3rd Quarter Reporting Jan.- March 2014		PMS finalize 4th Quarter Reporting for Apr.- June 2014

2006					Sept. 2013		Reporting. Oct- Dec. 2013				
1.2 To align the organisational structure to the IDP	Aligned Organisational structure to the IDP	Quarterly	Organisational Structure Updated and approved by ExCo	Update Organisational Structure June 2013	Review of Organisational Structure departmentally		Submit organisational proposal to Exco		Align organisational structure with IDP		submit report on the approved organisational structure
1.3 To improve the alignment of OPMS to IDP as per the regulations of 2006	Facilitate the OPMS to be aligned to IDP & compile SMART principles	Annually	Last years Organisational Performance Management System in place	Council adopted reviewed Organisational Performance Management Framework by 30/06/2014	Call for proposal for a OPMS from the Service Provider.		Service provider appointed and to conduct the alignment of OPMS.		Prepare for OPMS bi-annual report for submission to the steering committee		OPMS annual report submitted for the compilation of the Annual Report 2013/14.
2. TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
2.1 To improve the organizational culture and community participation through work shopping the ward committees	Review of Policy on the establishment and functioning for ward committees governance programme	Quarterly	Reviewed Policy on ward committees	Council adopted reviewed Policy on Ward Committees by 30/06/2014	Collate all information pertaining to the Ward Committee Policy		Draft Ward Committee Governance Policy be finalized		Ward Committee Policy submitted to Exco for recommendation		Council resolution with reference to the ward committee policy finalized.

2.2 To develop staff skills to ensure effective service delivery	Implemented workplace Skills Development Plan	Annually	WSP Completed	WSP in place by 30/06/2014	Implement the WSP		Implement the WSP		Review the WSP		
2.3 To ensure that a HR Policy / Plan is reviewed through CoGTA MTAS	HR Policy be reviewed for 2013/14.	Annually	CoGTA through MTAS to review the HR Policy/ Plan.	HR Policy Plan workshopped by 30/06/14	Request quotations for the workshop to take place		Appoint Service Provider to do the workshop		Workshop on HR Policy/ Plan finalized		Item submitted to Council for competition
2.4 To minimize the effect of natural and other disasters on communities	Workshop and review of the Disaster Management Plan	Annually	DMP approved by ExCo by 30/06/2014	Appoint consultants to workshop and review the Disaster Management Plan. Liase with SAP and community to set up a Disaster Mangt strategy for communication startegy	Call for proposals for the workshop and review of the DMP. Set up annual schedule for the year 2013/2014		Appoint Service Provider to do the workshop and review of the DMP. Quarterly meetings to take place		Draft review and workshop completed. Quarterly meetngs to take place		Submit item to Council on the worshop and review of the Council on the minutes of the quarterly meetings

3. SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

3.1 To reduce the impact of HIV/AIDS on communities	Review & Workshop their/AIDS Strategy through LAC Committee	Annually	Workshopped & Reviewed HIV/AIDS Strategy finalized	Workshopped and reviewed HIV/AIDS Strategy in place by 30/06/2014	Call for proposal for the Workshop and reviewed of the HIV/AIDS Strategy		Appoint Services Provider to Workshop & Review the HIV/AIDS Strategy		Workshop & Review of HIV/AIDS Strategy completed		Item submitted to Council on the reviewed HIV/AIDS Strategy.
	Awareness campaigns and community gardens for HIV/AIDS										
3.2 To provide efficient and effective administrative support to all documents	Timeous delivery of agendas and minutes	Quarterly	Delivery Agendas/ minutes	Agendas and minutes timeously compiled, printed and reproduced.	1st Quarter Agendas/ Minutes Finalized (Jul-Sept.)2010		2nd Quarter Agendas / Minutes for Oct- Dec 2010		2nd Quarter Agendas / Minutes Finalized (Jan- March 2011		3rd Quarter Agendas / Minutes Finalized (April - June 2011)
3.3 To establish a Drivers Licence Testing Centre	DLTC to be established subject to the DOT's approval of the said application	Annually	Application submit to Department of Transport	Application submitted to DOT	Site Visit on the approval of the DLTC		Renovations Task Team to finalize Renovations		Renovations in progress / lauch to be finalized		Item submitted to Council

4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
4.1 To provide sound financial administration of the department to ensure compliance with MFMA	Expenditure within the budget parameters	Quarterly	Departmental budget	Expenditure within budget parameters by 30/06/11	Controls over expenditure for budget parameters		Review the mid year budget		Controls over expenditure for budget parameters		Report to council on the expenditure on the votes
4.2 To develop a Business Plan for a Traffic Testing Centre.	Draft Business Plan to be done by 30/06/2012	Annually	BP of the Traffic Testing Centre to be submitted to Corridor Funding for approval.	Collation of Information or Draft Business to be done for funders.	Designs and Information being finalized for BP for funders.		Draft BP being finalized.		BP submitted to funders.		BP submitted to Council
5.GOOD GOVERNANCE AND COMMUNITY PARTICIPATION											
5.1 To improve the organisational culture and community participation through workshoping the ward committees	Review of policy on the establishment and functioning forward committees in Kwazulu Natal Municipalities	Quarterly	Reviewed Policy on ward committees	Council adopted reviewed Policy on Ward Committees by 30/06/2014	Collate all information pertaining to the Ward Committee Policy		Draft Ward Committee Policy be finalized		Ward Committee Policy submitted to Council		Council resolution with reference to the ward committee policy finalized.

Table 65: Chief Financial Officer – Scorecard 2012/2013

DEPARTMENT: FINANCE DEPARTMENT							
POSITION: CHIEF FINANCIAL OFFICER							
KPA							
1. IMPROVED BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENTS							
2. TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT							
3. SOCIAL AND LOCAL ECONOMIC DEVELOPMENT							
4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
5. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION							
TIME SCALE:							
2013/2014							
OBJECTIVE	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE (BACKLOG)	TARGETS AND ACTUAL		REASONS FOR PERFORMANCE STATUS	PROPOSED CORRECTIVE ACTION
				2013/2014			

				ANNUAL	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL		
1. IMPROVED BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENTS														
1.1 To ensure that Mbonambi residents receive free basic services consistent with National Policy.	Indigent Policy implemented	Quarterly	To review the indigent policy	List of all in the municipality receiving free basic services	Service Provider appointed to review the Indigent Policy		50% implemented		Implementation of the Policy and finalisation of the register		80% implementation and submission of the Age Analysis			
1.2 To ensure that Mbonambi residents and the town receive waste services effectively and sufficiently	Revenue collected through waste services	Quarterly	Service provider was appointed to remove waste to regional waste site	65% Waste revenue collection	30% collection		55% collection		Collection rate was improved		60% - Revenue collection			
2. TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														

2.1 To fully comply with all financial prescripts.	Finance Department functions executed.	Annually	Convert Grap to Gamap system	Reportit proving financial control systems effectively executed	Consolidation of the Treasury reports on quarterly		Review expenditure through the budget		3rd quarter reports to be submitted		AFS to be submitted to the AG			
2.2 To promote sound financial management by complying with the MFMA 56 of 2003	Compliance with the MFMA	Annually	to Convert Grap to VENUS system		Ledger Reports be submitted to FPC		Review expenditure through the budget		3rd quarter reports to be submitted		Expenditure Reports compiled the final report			
3. SOCIAL AND LOCAL ECONOMIC DEVELOPMENT														
3.1 To investigate strategies for attracting new businesses and retaining existing ones.	Revenue enhancement strategy	Quarterly	SP to be appointed to do Revenue strategy		30% Revenue collection		60% Revenue collection		Appointment of the service provider to develop the revenue strategy		80% collection , Age analysis to be reviewed			

3.2 To manage preparation and implementation of the IDP projects to ensure delivery of services according to targets set	IDP reviewed on annual basis	Annually	reviewed and funding the IDP 2014/15	100% IDP Funded Projects Implemented	40% projects funded on the IDP		60% projects funded on the IDP		80% projects funded on the IDP		90% projects funded on the IDP			
3.3 Develop Investment & Marketing Strategy	Investment & Marketing Strategy implemented by 30/06/2012	Annually	No strategy in place	Investment Strategy Implemented 30/06/2014	The service provider to be appointed		Exco approval of the strategy		Implementation of the strategy		Reports on the strategy			
3.4 To develop business plans that can source funding for municipality	Developed Business Plans	Annually	To develop Business Plans		Advert for Service Provider		Appointment of Service Provider		Business plans approved by Manco		Business plans approved by Exco			
4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
4.1 To compile annual budget.	Annual Budget approved	Annually	Have budget that is aligned to the IDP	Annual Budget aligned to the IDP and approved by Council	Implementation of the budget according IDP		Service delivery must be highlighted from the Financial point of view		75% of the budget implemented		85% implementation			

4.2 To ensure that all corporate decisions, programs, budget and expenditure framework are aligned to the IDP priorities.	Financial plan be approved	Annually	Financial Plan in place	Financial Plan developed & approved by 30/06/2014	Service Provider appointed to develop the Plan		Approval by Exco		70% of the implementation		Reports to be forwarded to Exco for adoption			
4.3 To ensure that the Municipality has an up to date asset register	Submission of up to dated asset register to Exco for approval by 30/12/2014	Annually	Previous FY asset register	Asset register approved by EXCO	Reviewing the asset register to include the additions		to review and update the asset register		Submission to Exco		Approval of the register by Exco			
4.4 To ensure the promotion of sound financial management by complying with the MFMA 56 of 2003.	Compliance with MFMA	Annually	Input into Budget	Compliance with MFMA Fully reports to This effect by 30/06/2014	Implementation of the budget according IDP		40% implementation of the projects		Review of the budget half yearly		Exco approval			

4.5 To provide sound financial administration of the section to ensure it operates within budget parameters.	Expenditure within budget parameters.	Quarterly	Departmental budget	Report on expenditure within budget parameters	Implementatoin of the budget according IDP		Review of the budget		80% of the implementaion		Approval of the draft budget by Exco			
5.GOOD GOVERNANCE AND COMMUNITY PARTICIPATION														
5.1 To promote sound financial management by complying with the MFMA 56 of 2003.	Compliance with MFMA	Annually	valuation roll		Training of GRAP principles		Implementation of GRAP on the Financial		Ongoing implementation		GRAP/Fianancial systems finalised			
5.2 To have a sound municipality annual report	Municipal Annual Financial Report	Quarterly	Financial Reports submitted on financial year	Prepared annual repor by 30/06/2014	Monthly submission of reports to Treasury		Preparation of AFS		Finalising audit with AG's office		Consolidation of all info of the Annual Report			
5.3 To develop SDBIP and submit to Mayor	Service Delivery Budget Implementation Plan	Annually	SDBIP aligned with the PMS	SDBIP developed and approved by 30/06/2014	Alignment of SDBIP and OPMS		Report of alignment of SDBIP,OPMS and PMS		2014/15 SDBIP submitted to Manco		2014/15 Manco approved SDBIP submitted to the Mayor			

Table 66: Director Technical Services – Scorecard 2012/2013

DEPARTMENT: TECHNICAL SERVICES

POSITION: TECHNICAL SERVICES DIRECTOR

KPA

1. IMPROVED BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENTS

2. TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3. SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

5. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

TIME SCALE:

2013/2014

OBJECTIVE	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE (BACKLOG)	TARGETS AND ACTUAL									REASONS FOR PERFORMANCE STATUS
				2013/2014									
				ANNUAL	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	
1. IMPROVED BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENTS													

1.1 To ensure that the co-ordination of a successful construction of the intersection at N2 and MR232	Proof of facilitation documents of this process	Bi-annual	Memorandum of agreement signed between SANRA and Mfolozi Municipality and progress of action made	Coordinate construction progress and action taken	Monthly site meetings		Report progress to TSPC and Council		Monthly site meetings		Report progress to TSPC and Council		
1.2 To ensure that roads and storm water are in good working condition	Implement Maintenance Plan for roads and storm water	Bi-annually	Maintenance plan	Detailed report proving maintenance of 270 Km			270 Km roads maintained				270 Km roads maintained		
1.3 To ensure that Mbonambi residents and the town receive waste services effectively and sufficiently	Waste management plan implemented	Quarterly	Waste Management Plan in place	Solid Waste removed from 500 households within KwaMbonambi town	Appoint SP for review		Review submitted to Council		Prepare business plans for funding of transfer stations		Appointment of SP for construction		

	Timeous removal of waste from the transfer station to the regional waste site.	Quarterly	Service Provider appointed	Removal of Waste from the transfer station to the regional waste site on weekly bases	Removal of 1000 m3 of Garden waste		Removal of 1000 m3 of Garden waste		Removal of 1000 m3 of Garden waste		Removal of 1000 m3 of Garden waste		
	Town Cleanliness	Quarterly	The town is kept clean at all times	Town to be maintained clean at all times	Kitchen refuse removal twice a week. Grass cutting and tree felling and litter picking.		Kitchen refuse removal twice a week. Grass cutting and tree felling and litter picking.		Kitchen refuse removal twice a week. Grass cutting and tree felling and litter picking.		Kitchen refuse removal twice a week. Grass cutting and tree felling and litter picking.		
1.4 To ensure that Mbonambi residents receive free basic services consistent with National Policy	Number of households that receive free basic water services.	Annually	Indigent policy finalised	All indigent households to receive FBS by 30/06/14	Report to CoGTA		Report to CoGTA		Report to CoGTA		Report to CoGTA and Council		

	Number of households with VIP toilets	Annually		All indigent households to receive FBS by 30/06/14	Report to CoGTA		Report to CoGTA		Report to CoGTA		Report to CoGTA Council		
	Number of households that receive free basic electricity	Annually		All indigent households to receive FBS by 30/06/14	Report to CoGTA		Report to CoGTA		Report to CoGTA		Report to CoGTA Council		
	Plan for alternative energy types	Annually	Alternative energy budget approved	Plans for all targets areas for current financial year									
	Housing business plans prepared and submitted to the Department of Housing.	Annually	Plans to be submitted to DOH		2 BP's submitted		2 BP's submitted		1 BP's submitted		Report to PMU - Council		

1.5 To implement all projects within the IDP under MIG funding	Number of projects implemented on MIG funding	Annually	MIG project list established and business plans approved	Ensure the full utilisation of the Municipal Infrastructure Grant	15% of budget spent		40% of budget spent		80% of budget spent		100% of budget spent		
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2. TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2.1 Ensure the sustainability and protection of the Municipality's Natural Resources	Prepare and implement a Municipal Environmental Management Framework	Annually	District EMF in place	Develop and approve environmental management plan by 30/06/14	Apply for funding	Funding approved and SP appointed	Municipality's natural resources protection plan to be developed	Framework for municipality's natural resources protection submitted	To advertise for service provider	Appoint Service Provider	To submit to EXCO and Environmental Plan	Appoint SP provided funding approval	
2.2 To ensure that the Valuation Roll is reviewed on an annual basis	Valuation Roll	Annually	General Valuation Roll in place. SP appointed for SV Roll	Valuation Roll reviewed and ready for implementation for the 2013/14 financial year		Service Provider appointed	Implementation of SV Roll to be developed	Supplementary voters roll developed and submitted to EXCO for approval	SV Roll submitted to Council				

3. SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

3.1 To manage all LED initiatives in the municipality to ensure reduction of unemployment within the municipality.	5% reduction in unemployment figures through implementation of Mayoral projects.	Annually	LED strategy to be reviewed by 30 June	LED strategy developed with aspects which ensure provision of employment	Service Provider appointed to develop the LED strategy	Mayoral projects developed and approved	submission of draft LED strategy	Draft of the reviewed LED strategy submitted to management					
3.2 To promote SMME development in the Municipality	Increased establishment of SMMEs in the Municipality	Annually	SMME Audit in place	Audited database of SMME's in the Municipality by 20/06/2014	Coordinate completion of the database	No. of new registrations submitted	Audit plan and programme for SMME's to be developed	Final SMME audit within the municipality submitted					
3.3 To manage the implementation of low income housing.	Planning Approvals	Quarterly	1 Project at closeout. 7 Trenches 1 approvals. 2 Trenches 2 approvals		2 Trenches 1 approvals.		2 Trenches 1 approvals. 1 Trench 2 approval.	1 Trench 1 approval. 2 Trenches 2 approvals.			1 Trench 2 approval.		
	Number of houses transferred to beneficiaries	Quarterly	Housing beneficiary list in place		120 Houses		240 Houses	240 Houses			240 Houses		

4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

4.1 To provide sound financial administration of the department to ensure it operates within budget parameters.	Expenditure within budget parameters	Quarterly	Departmental Budget	Reduction of over expenditure queries reduced compared to the previous year	Reduction of over expenditure queries from the AG audit compared to the previous year	Monthly and quarterly financial statements reflect the reduction of over expenditure queries	Reduction over expenditure queries in the first quarter financial statement/audit	Monthly financial statement reflect the reduction of over expenditure compare to the first quarter						
4.2 To ensure the promotion of sound financial management by complying within the MFMA 56 of 2003	Compliance with MFMA	Annually	Input into budget											
4.3 To ensure that Mbonambi residents receive free basic services consistent with National Policy.	Indigent Policy implemented	Annually	To review the indigent policy											

5.GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

5.1 To ensure that the Council complies with legislation of Occupational Health & Safety	Developed Occupational Health & Safety Plan	Bi-Annually	Fire extinguishers serviced	Serviced and maintaince and monitored safety equipment		Quarterly service complete	Extinguishers services by external SP	Inspection of extinguisher and other safety equipment conducted by the Service Provider in second quarter and the report submitted in January			Extinguishers services by external SP		
5.2 To manage preparation and implementation of the IDP projects to ensure delivery of services according to targets set.	IDP reviewed and approved by 30/05/2014	Annually	Approved IDP 2012/13	New IDP for the next 5 years developed	Develop process plan	Process plan submitted in time	Public participation and workshop Councilors	On date workshopped conducted	Complete Draft IDP and submit to Council		Idp submitted to Council for adoption.		
5.3 To facilitate community development and involvement in all aspects of local governance	IDP Road Shows	Quarterly	Roll out of IDP Road shows			Programm schedule	3 Roadshows	3 sets of minutes for 3 roadshows			3 Roadshows.		

Table 67: Director Corporate Services – Scorecard 2012/2013

[illegible]

1.1 To improve effectiveness and efficiency PMS system as per the regulations of 2006	Performance Management System developed and finalised by 30/06/2014	Annually	Performance Management System in place	Council adopted reviewed Performance Management Framework by 30/06/2014	Call for proposal for a PMS Service Provider. Prepare PMS 1st Quarter Reporting Jul-Sept. 2013		Service provider appointed and PMS ongoing. Prepare for 2nd Quarter Reporting. Oct- Dec. 2013		Prepare for PMS 3rd Quarter Reporting Jan.- March 2014		PMS finalize 4th Quarter Reporting for Apr.- June 2014			
1.2 To align the organisational structure to the IDP	Aligned Organisational structure to the IDP	Quarterly	Organisational Structure Updated and approved by ExCo	Update Organisational Structure June 2013	Review of Organisational Structure departmentally		Submit organisational proposal to Exco		Align organisational structure with IDP		submit report on the approved organisational structure			
1.3 To improve the alignment of OPMS to IDP as per the regulations of 2006	Facilitate the OPMS to be aligned to IDP & compile SMART principles	Annually	Last years Organisational Performance Management System in place	Council adopted reviewed Organisational Performance Management Framework by 30/06/2014	Call for proposal for a OPMS from the Service Provider.		Service provider appointed and to conduct the alignment of OPMS.		Prepare for OPMS bi-annual report for submission to the steering committee		OPMS annual report submitted for the compilation of the Annual Report 2013/14.			

2. TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2.1 To improve the organizational culture and community participation through work shopping the ward committees	Review of Policy on the establishment and functioning for ward committees governance programme	Quarterly	Reviewed Policy on ward committees	Council adopted reviewed Policy on Ward Committees by 30/06/2014	Collate all information perftaining to the Ward Committee Policy		Draft Ward Committee Governance Policy be finalized		Ward Committee Policy submitted to Exco for recommendation		Council resolution with reference to the ward committee policy finalized.			
2.2 To develop staff skills to ensure effective service delivery	Implemented workplace Skills Development Plan	Annually	WSP Completed	WSP in place by 30/06/2014	Implement the WSP		Implement the WSP		Review the WSP					
2.3 To ensure that a HR Policy / Plan is reviewed through CoGTA MTAS	HR Policy be reviewed for 2013/14.	Annually	CoGTA through MTAS to review the HR Policy/ Plan.	HR Policy Plan workshopped by 30/06/14	Request qoutations for the workshop to take place		Appoint Service Provider to do the workshop		Workshop on HR Policy/ Plan finalized		Item submitted to Council for competition			
2.4 To minimize the effect of natural and other disasters on communities	Workshop and review of the Disaster Management Plan	Annually	DMP approved by ExCo by 30/06/2014	Appoint consultants to workshop and review the Disaster Management Plan. Liase with SAP and community to set up a Disaster Mangt strategy for	Call for proposals for the workshop and review of the DMP. Set up annual schedule for the year 2013/2014		Appoint Service Provider to do the workshop and review of the DMP. Quarterly meetings to take place		Draft review and workshop completed. Quarterly meetngs to take place		Submit item to Council on the worshop and review of the Council on the minutes of the quarterly meetings			

				communication startegy										
3. SOCIAL AND LOCAL ECONOMIC DEVELOPMENT														
3.1 To reduce the impact of HIV/AIDS on communities	Review & Workshop their/AIDS Strategy through LAC Committee	Annually	Work shopped & Reviewed HIV/AIDS Strategy finalized	Workshopped and reviewed HIV/AIDS Startegy in place by 30/06/2014	Call for proposal for the Workshop and reviewed of the HIV/AIDS Strategy		Appoint Services Provider to Workshop & Review the HIV/AIDS Strategy		Workshop & Review of HIV/AIDS Strategy completed		Item submitted to Council on the reviewed HIV/AIDS Strategy.			
	Awareness campaigns and community gardens for HIV/AIDS													
3.2 To provide efficient and effective administrative support to all documents	Timeous delivery of agendas and minutes	Quarterly	Delivery Agendas/ minutes	Agendas and minutes timeously compiled, printed and reproduced.	1st Quarter Agendas/ Minutes Finalized (Jul- Sept.)2010		2nd Quarter Agendas / Minutes for Oct- Dec 2010		2nd Quarter Agendas / Minutes Finalized (Jan- March 2011		3rd Quarter Agendas / Minutes Finalized (April - June 2011)			

3.3 To establish a Drivers Licence Testing Centre	DLTC to be established subject to the DOT's approval of the said application	Annually	Application submit to Department of Transport	Application submitted to DOT	Site Visit on the approval of the DLTC		Renovations Task Team to finalize Renovations		Renovations in progress / lauch to be finalized		Item submitted to Council			
4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
4.1 To provide sound financial administration of the department to ensure compliance with MFMA	Expenditure within the budget parameters	Quarterly	Departmental budget	Expenditure within budget parameters by 30/06/11	Controls over expenditure for budget parameters		Review the mid year budget		Controls over expenditure for budget parameters		Report to council on the expenditure on the votes			
4.2 To develop a Business Plan for a Traffic Testing Centre.	Draft Business Plan to be done by 30/06/2012	Annually	BP of the Traffic Testing Centre to be submitted to Corridor Funding for approval.	Collation of Informationf or Draft Business to be done for funders.	Designs and Information being finalized for BP for funders.		Draft BP being finalzied.		BP submitted to funders.		BP submitted to Council			
5.GOOD GOVERNANCE AND COMMUNITY PARTICIPATION														
5.1 To improve the organisational culture and community participation through	Review of policy on the establishment and functioning forward kmittees in Kwazulu Natal	Quarterly	Reviewed Policy on ward committees	Council adopted reviewed Policy on Ward Committees by 30/06/2014	Collate all information perftaining to the Ward Committee Policy		Draft Ward Committee Policy be finalized		Ward Committee Policy submitted to Council		Council resolution with reference to the ward committee policy			

workshopping the ward committees	Municipalities										finalized.			
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Table 70: Community needs

COMMUNITY NEEDS, RESULTANT FROM CONSULTATION

The table overleaf reflects the revised community needs per ward:

*from IDP roadshows

Ward	Electricity	Social Facilities and utilities	Roads and Road Services	Sanitation	Youth and Vulnerable Development/Other	Water	Housing
1	No electricity Need an Electricity Sub-station	Siyathuthuka: creche overcrowded. Siyagaqa: creche overcrowded	<ul style="list-style-type: none"> Roads need to be regravelled 	Sanitation structures are	Hlawini Hlanzeni Thukwini Ntongonya Beeds jersey broiler project project project gwabalanda	Ongoing project of water delivery services with	Housing project is in 3rd phase

	for Sokhulu ward 1 and 2.	<p>Need a crèche at Ntongonya</p> <p>Need a Creche at Hlanzeni</p> <p>Nedd a Creche at Hlawini</p> <p>Hlanzeni Small Playground</p> <p>UDM to assist with water tankers and more sanitation facilities where community facilities are planned.</p> <p>Shelter is needed at pension out points.</p> <p>LM approved budget for Ntongonya sports field in 2007/8</p> <p>Hlanzeni Care centre</p> <p>Diphini Sports Field</p> <p>Ward 1 needs a Tusong centre to be built centrally at Manziamnyama.</p> <p>Need water tanks at crèches or tanks to collect rain water.</p>	<p>Need for a bus shelter.</p> <p>Ward has sandy, unlevelled roads: impact on public transport</p> <p>Main Road to Sokhulu Needs Upgrading.</p> <p>Need a causeway e Gwabalanda.</p> <p>Need proper maintenance of access roads.</p> <p>Need Road upgrade at Thukwini.</p> <p>Ntongonya Causeway</p>	not in good quality	<p>community garden</p> <p>Ward one has a problem with public transport and requested if they could get more buses in the area. Bursaries for school children. ID campaign must be an annual programme because there is an annual growth in population.</p> <p>Manzi anunyama Block Making.</p> <p>Ntongonya Block Making.</p> <p>*Bursaries, sports and recreation</p>	the budget of R12.5m. Project estimated to finish in 2009.	
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		<ul style="list-style-type: none"> Career centre 					
2	<p>Need electricity in ward 2</p> <p>Need an Electricity Sub-station for Sokhulu ward 1 and 2.</p>		Need proper maintainance of access roads			Ward 2 needs emergency water.	
3		<p>Need to renovate existing community halls, Fencing of creches and water tank needed in social facilities. Clinic working hours to be extended.</p> <p>Mobile police station needed , Existing sports facility (Nhlabeyilandela) to be extended</p> <p>Community hall in ward 3 needs renovation.</p> <p>Community hall in ward 3 needs renovation.</p> <p>Sports fields in the area need renovation.</p> <p>Need a sports field Ezindabeni</p>	<p>Access roads to be levelled</p> <p>Need proper maintenance of access roads.</p> <p>Emakwathini road needs upgrading.</p> <p>P515 needs upgrading to tarmac. Need a causeway at Nomtuli River Ward 3.</p> <p>Pedestrian bridges are needed Ezindabeni-eNdabeylandula.</p>	Sanitati on structur es are not in good quality	<p>Zizamele Community Garden needs fencing.</p> <p>Nyonikayiphumuli Community Garden, the beneficiaries need training as well as seeds Ward 3.</p>	<p>Lack of water in the due to contamination . UDM to offer alternativess</p> <p>Need emergency water in ward 3</p>	<p>Housing developm entcontra ct is on tender</p>

		(Nhabane) Ward 3 Ndabeylandula sports field needs to be maintained. Nkosini small playground and play ground next to Mfolozi Primary School needs upgrading. Nhlanzini small play ground needs upgrading.						
4	No electricity	Need for a Clinic in the Ward, Sports ground under DM is being vandalised. Bus shelters needed, care center for orphans needed, Phumelela LP not functional anymore. Shelter for pension payout points. Mdungandlovu Creche. Mpumeni	Play Ground for children at Magengeni Maqabaqabe ni Community Hall Maqabaqabe ni Primary School Baqoqe Hall Housing Sibusisiwe Hospital Class room extension at Ekupheleni High School Ekupheleni Laboratory	Access roads are in poor condition. P 494 upgrade to tar. Graveling of access roads Ezibomvini Road Graveling 2km Causeway at Mhlatuze River Causeway at Mkhukhuze River Causeway at Manzabomvu River Bridge at Mgababa Matshweletshwele Road to be graveled Magageni Road to be graveled Nyakaza road to be graveled Street Light a Mdungandlovu Street Light at Mpumeni	Lack of acceptable levels of sanitation facilities	Wards to apply for the available funding for youth cooperatives Zisizeni Co operative Mdungandlovu Poultry Project Bulimeni Poultry Project Nodumo Poultry Project Nyonini Poultry Project Mdungandlovu Sewing Project Bulimeni Sewing Project Nodumo Sewing Project Ward 4 Community garden Builder training centre Workshop Building Zisize Bakery	Plans in place for a reservoir in the LM. Crime a problem: illegal connection and pipes theft Farmer Irrigation 15 new water hand pump 5x5000l water tank 20 Dams 2 Dip	Housing needed

		Creche. Mdungandlov u Sports Field. Nyonini Sports Field. Bulimeni Small Play Ground. Nodumo Small Play Ground. Nondumo Sports Field. Mdungandlov u Small Play ground. Mpumeni Play Ground. Mpumeni New School. Play ground for children. Cinci Swimming Pool. Nyonini Library. Mpumeni Sports Field MJ Masango Sports Field Repair	Ekupheleni Library Ekupheleni Compute Lab Enhlabosini Computer Lab Baqoqe Computer Lab Jungle Jim Set. Cinci Cenema Shopping Complex Bulimeni Tourism Centre New Patane Dumping site Ekupheleni Dumping Site Sulphine Dumping Site Enhlabosini Dumping Site Cinci Tennis Court Mdungandlo vu Pay Point Shiya Pay				
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		MJ Masango Community Hall Extension Nyonini Community hall Khukhulangoq o Multipurpose centre Mdungandlov u Community Hall Sulphine Community Hall Churches Baqoqe School Maintanance and class room extension Phumelela Lower primary School maintenance and class room extension Ekupheleni	Point Vikeleka Police Station Extension of Cinci Clinic for maintenance and staff accommodat ion so it can operate 24HRS					
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		Fencing Ekupheleni Hall Baqoqe Hall Enhlabosini HP School Staff room Ukuthula Junior Secondary School Luke Mgenge Lower Primary School						
		Baqoqe Hall Housing Sibusisiwe Hospital Class room extension at Ekupheleni High School Ekupheleni Laboratory Ekupheleni Library Ekupheleni Compute Lab Enhlabosini Computer Lab						

		<p>Baqoqe Computer Lab</p> <p>Jungle Jim Set.</p> <p>Cinci Cenema Shopping Complex</p> <p>Bulimeni Tourism Centre</p> <p>Ekupheleni Dumping Site</p> <p>Sulphine Dumping Site</p> <p>Enhlabosini Dumping Site</p> <p>Shiya Pay Point</p> <p>Extension of Cinci Clinic for maintenance and staff accommodation so it can operate 24HRS</p> <p>Vikeleka Police Station</p> <p>Cinci Tennis Court</p> <p>Mdungandlovu Pay Point</p> <p>New Patane Dumping site</p>					
5	R9 mill has been made availabl by the DME to build a	<p>Need for a Clinic in the Ward.</p> <p>Sport Ground:</p>	<p>Access roads are beingupgraded by the LM</p> <p>Need a causeway at Mfosa River in ward 5.</p> <p>Need causeway kaw</p>	<p>Sanitati on structur es built by UDM</p>	<u>DISABILITY CENTRE</u>	<p>Makwathini area has no water, Water from Lanjini to kwa JJ,</p>	

	<p>powerstation in the Municipal area, Street Light the whole ward, Electricity from Lanjini to kwa JJ.</p>	<p>Sobhokwe 2 Sport Grounds</p> <p>Dangazela Sport Ground</p> <p>Sobhokwe Netball</p> <p>Lanjini Netball</p> <p>Young Lilies Netball</p> <p>Dalaiti Netball</p> <p>Sizanani (Launch & Coplain)</p> <p>Nora Sport Field</p> <p>CRECHES & CHILD CARE CENTRE:</p> <p>Open Sesame Creche & Equipment</p> <p>JJ Creche require equipment</p> <p>Furniture</p> <p>Daladi Creche require equipment</p> <p>Library next to Clinic</p> <p>Market Shelter for small entrepreneurs</p> <p>Multipurpose Centre next to</p>	<p>Mthetwa Ukholwa ward 5. Need causeway Emgovuzweni. Ward 5 also needs pedestrian bridges</p> <p>Ward 05 - Nzalabantu Community Hall</p> <p>Ward 05 - Sabokwe Road</p> <p>Ward 05 - Sabokwe Community hall</p> <p><u>CAUSEWAYS</u></p> <p>Mathebula</p> <p>Isiqhokwini Next to Mdletshe</p> <p>Umthongwana Next to Nhlanzini</p> <p>Umdibi</p> <p>Kwamlondo Eskhaleni</p> <p>Kweleyimbuzi</p> <p>Unjenja (Kwamthuntuthwa</p> <p>Sabhokwe Pipe only</p> <p>Nzwabesho Causeway</p>	<p>are not in good quality Sanitation Facilities, Sanitation for the whole ward</p>	<p>Nzalabantu Disability</p>	<p>Boreholes/Hand Pumps: Mabhalane, Nhlanzini, Dangazela</p> <p>Mgwaqaza, Smelane</p> <p>Mdletshe, Kwamsane</p> <p>Fakazi.</p>	
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		<p>Nhlanzini</p> <p>New High School at ward 05 Geezer projects from Sizanani to Kwa JJ. Nhlanzini (additional classroom, hall and require sport ground equipment or combo courts) Sabhokwe require Offices and Combi-Coarts, Nzalabantu & Isabhokwe</p>	<p>Kwa Pitso pipe only</p> <p>Hadebe (Othandweni)</p> <p><u>ACCESS ROAD</u></p> <p>Nkonzo Road</p> <p>Santi Road</p> <p>Mthintuthwa Road</p> <p>Mathebula Road</p> <p>Nhlanzini Road</p> <p>Mlondo Road</p> <p>Mabheleni Road</p> <p>Fakazi Road</p> <p>Nobhonya Road</p> <p>Kwansele Road</p> <p>Khayaletumba Road</p> <p>Pitso Road</p> <p>Lanjini Road</p>				
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			<p>Thethwayo Road</p> <p><u>NATIONAL ROADS</u></p> <p>4km from Lanjini to kwa JJ next to RBM.</p> <p><u>BUS SHETERS:</u></p> <p>Sabokwe Bus Shelter,Dipini Bus Shelter, Sizanani Bus Shelter, Crossini Bus Shelter, Othandweni Bus Shelter, Lanjani Bus Shelter, Mabhalane Bus Shelter, Nhlanzini Bus Shelter, Fakazi Store Bus Shelter, Nsele Bus Shelter, Esiqhokweni Bus Shelter, Kwa JJ & Vilakazi Corner</p>				
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6			DM to construct Mzingazi Road Number of local roads need to be upgraded	Sanitation structures built by UDM are not in good quality		Water is under control	
7	Need to finalise electricity connections	Need library and clinic. Need to upgrade the 'kick abouts' Paypoint Shelter Ekhnana. Emgazini Creche in Ward 7,	LM busy grading roads as identified by the community. Bridge on the road to KwaHadla Somota Road needs Regraveling and a causeway. A pedestrian bridge is needed near KwaNdlovu estobini, Nqutshini Road, Mvunge Road, Jeke Sibiya Road, Cibigoje Road, Phobobo Road Kwesekhanda Bus Shelter Makheleni Bus Shelter, Lubana Bus Shelter, Dumakude Bus Shelter, Mdletsheni Bus Shelter,	No sanitation project has been implemented	Cwaka Lodge Shopping Complex is required in Ward 7.	Water pipe from Nseleni to Mabuyeni is leaking, hence a delay in the delivery for this community. UDM is attending to the matter. WC requested that UDM official to report back on the water hold up Sigalo Sewing Project	

			Etsheni Bus Shelter, Kwangobese Bus Shelter, Khulani Creche, Mbuthu Bus Shelter, Mzulwini Bus Shelter, Mthembu Bus Shelter, Jeke Sibiya Bus Shelter, Makhuba Store Bus Shelter, Chama Steshi Bus Shelter, Esilaheni Bus Shelter, Dumezweni Bus Shelter, Ephayindini Bus Shelter					
8	Need to finalise electricity connections	Need bus shelter and pension payout shelters and creche in Ward 8. Need graveling of road in Ward 8 which is on the first left at the end of the tarred, Road from Mfolozi town to Thandaza, Maduna Creche, Mbabe Old Age Home, Cekeni Sports field,	Proper maintainace of access roads Nhlatu needs a pedestrian bridge. Masuku Bus Shelter Mpumelwini Road Slagheni Road Nhlwathi Road Siphephelo Road Sigaganeni Bus Shelter	No sanitati on project has been implem ented	Need to increase communication between the SAPS and the Ward 8 communities to aid curb the increasing crime in Ward 8. Isibonelo Container for Public phones D. T. Car wash project Umzamo Wethu Block Making Project Mbovu Poultry	She Goats cooperativ e Bumbaneni Youth Goat Farming Siyaphambi li Garden Services Lean Together Catering	Walela tank is damaged: no water for the community Maduna Tank is Damaged	930 houses were approved, only 70 of the identified need are not yet approved Houses to be Complete

		Bumbaneni Sports Field, Bangicala Hall, Thubalethu crèche, Ekupheleni Sports field, Mpumelelo Pay point Shelter, Library, 24 Hour Clinic Empumeni Library Ntobozini Small Play Ground	Thandaza Bus Shelter Masuku Bus Shelter Community Hall Ziyonini Bus Shelter Mbabe Bus Shelter Zonza Bus Shelter		Project	Services Mbabe car Cleaning Services Sondlisizwe bakery Musakakre stu Sewing Club Halalisani Sewing Club Wela Wela Sewing Club Irrigation Scheme Vulindlela Garden requires Irrigation Scheme Masibumb e Garden project Siisy Girl Sewing		d
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						Project		
						Lean Together Youth Salon		
						Lean Together Vidios, Cemera		
						Bumbaneni Sewing project		
						Pinkie Community Garden		
						Seedlings for cooperativ es		
						Community Paultry Project		
						Mbabe Block making Project		

9	Mtinya Short Extension 800 infills	<u>COMMUNITY HALLS</u> Dondotha Community Hall – extension Mnqagayi Community Hall – New building Mgatshelwa Community Hall- New Building Oqazwini Community Hall – New building Ntokozweni Community Hall – new building Mgatshelwa Multi purpose centre – new building <u>CLINICS</u> MJ Mobile Clinic Somotha Mobile Clinic <u>SMALL PLAYGROUNDS</u>	Need for pedestrian crossing in some areas of the ward. Engozini Bus Shelter Dondotha Clinic Bus Shelter Dondotha Bus Shelter Church Bus Shelter Mbuthu Bus Shelter KwaZulu Bus Shelter KwaShembe Bus shelter Welawela bus shelter Somotha Bus shelter Nkindlane bus shelter Mtinya Road Upgrade 4km Engozini Road Upgrade 2km Thwala Road Upgrade 2km Mgaleni Road Upgrade 3km Mbovu Road Upgrade 3km Macambela Road Upgrade Thabethe causeway (one road) Mtinya (Causeway two	Sanitati on structur es built by UDM are not in good quality. Ther is a need for a new sanitati on project for the whole of ward 09	<u>MAYORAL PROJECTS</u> Vukani Poultry Qedindlala Poultry Welawela Poultry Ingulule Poultry Intathakusa Chicken farming Vukuzame Poultry Ukhozi Poultry Vukani Craft Vezulwazi onalo Craft Senzokuhle Craft Dondotha Craft Zizamele beads and craft Sikwenzangothando club	<u>WATER PROJECTS</u> Ntokozweni water project Somotha water project Ward 9 house water connections <u>DAMS</u> Wela wela dam Mnqagayi Dam Nkwalini Dam Mgaleni dam Bhekinhlanhla dam Macambela	Need Housing Dondotha Rural Housing Project	

		<p>MAKHENI SMALL PLAYGROUND</p> <p>Mgaleni Small Playground</p> <p>Mzini Small play ground</p> <p>Dube Small playground</p> <p>Mgatshelwa Small playground</p> <p>Mankayiyane Small playground</p> <p>Oqazwini Small playground</p> <p>Mbambe Small playground</p> <p>Isu Lomphakathi small playground</p> <p>Nkonjane Small playground</p> <p>Ncedomhlophe Small playground</p> <p><u>SCHOOLS</u></p> <p>Thembalimbe LP School – Renovation</p> <p>Mbude SP School –</p>	<p>roads)</p> <p>Endlovini Causeway</p> <p>Macambela causeway (two road)</p> <p>ROADS</p> <p>Sangweni Road needs gravel</p> <p>Mgaleni Road needs gravel</p> <p>Mafusini Road needs gravel</p> <p>Hlekindoda Road needs gravel</p> <p>Mqokolo Road needs gravel</p> <p>Somotha Road</p> <p>Ekupheleni Road</p> <p>Tsheke Road needs gravel</p> <p>Nkonjane Road</p> <p>Mzini Road</p>		<p>Ubumbano Craft</p> <p>Sizanani leather project</p> <p>Mashiza Project</p> <p>Siyakha bricks Making</p> <p>Shukuma Multisave</p> <p>Ekupheleni block making</p> <p>Mzamowethu sewing project</p> <p>Shillanathi Grass cutters</p> <p>Dondotha Farmers Club</p> <p>Zamani Poultry</p> <p>DISABLED CENTRE</p> <p>Zisize Disabled Centre requires renovations and new ablution facilities and fancing.</p> <p>ORGANASATIONS</p> <p>Zizamele Youth Skills Development</p> <p>Siyakhana Youth Development Organization</p> <p>Nqophamlando Youth</p>	<p>dam</p> <p>Ngulule dam</p> <p>Mfeneni dam</p> <p>Ekupheleli dam</p>	
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		<p>Renovation and new admin block</p> <p>Dondotha High School – Renovation</p> <p>Mnqagayi CP School – Renovation</p> <p>Tshelamanzi High school – School hall</p> <p>Mgatshelwa CP School – school hall</p> <p>Isolomphakathi high school- Renovation and school hall</p> <p>Somotha CP School – Renovation and school hall</p> <p>Dondotha Technical high school – New building</p> <p>Oqazwini high school – New building</p> <p>Nkezo high school - new building</p> <p>Wela wela LP school –new building</p>	<p>Nsonyama Road</p> <p>Makheni Road</p> <p>Hholokohlo road</p> <p>Ward is prone to soil erosion community need assistants to mitigate soil erosion.</p>		<p>Organization</p> <p>Icebolethu NGO</p> <p>Thulusebenze widow Organisation</p> <p>Requires Soya Beans Plantation at masicaphunisane garden</p> <p>Requires irrigation at vulundlela garden</p>		
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		<p><u>CRECHES</u></p> <p>Zamimpilo Crteche – New building</p> <p>Slindokuhle crèche – new building</p> <p>Makheni Creche – New Building</p> <p>Bhekinhlahla Creche – New Building</p> <p>Siqalo Creche:--New building</p> <p>Mankayiyane crèche- New Building</p> <p>Zizamele crèche -toilet</p> <p>Mayenziwe Creche – new building</p> <p>COMMUNITY FACILITIES</p> <p>Dondotha Police Station – New building</p> <p>Dondotha Swimming Pool –</p>					
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		new Dondotha polly clinic – Existing Mhlana Tribal court - renovations				
10	Mgcogcoma, Madanishi In fills Mbowu, New Seheme Khiswa Mvamanzi Gegede	Need a mobile clinic Pension shelter needed approved for 2007/2008. creches need to be fenced: Khayaletu Creche.Mobile clinic needed. Emundi Crèche Khiswa Creche Gegede Creche Msunduze Creche Esikhaleni Creche Store Paypoint Shelter Nkiyankiya Library Emondi Library Khishwa Library Phatane Library Eskhaleni Store Library	Access roads are needs to be upgraded by the LM Ncuthini Hlezane River Causeway Ward 10Emundi Causeway Ward 10Sokhwesana Couseway Ward 10Gegede Couseway Ward 10 Echibini Bus Shelter Ward 10Nkanyezi Bus Shelter Ward 10 Emakhempini Kwakhathi Bus Shelter Ward 10Nkiyankiya Soya kwamqedi Bus Shelter Ward 10, Kheswa Road, Nxebeni L1786, Mudi 148m, Skhonkwane 234m, Extension of D875 Mvamanzi, Esidindini Road, Ohlanga Road. Gegede Road	Lack of acceptable levels of sanitation on facilities , Mbomvu, Luhlanga, Mundi		The Uthungulu District has a professor to test all the done work, Mbonvu, Luhlanga, Mundi Dam: Cashment River, Cibini Dam, Gegede Dam, Mnyango Dam, Ncwabe Dam and Nkanyezi Dam

		<p>Naron City Eskhaleni Store SportsField</p> <p>Sabhuza Sports Field</p> <p>Mphatiswano Sports Field Ekhishwa Hall</p> <p>Gegede Hall</p> <p>Eskhaleni Store Hall,</p> <p>Nqolobane (Nhlabosini) Creche</p> <p>Madanishini (Halalisiwe) Creche,</p> <p>Khiswa Creche ,</p> <p>Mvamanzi Creche,</p> <p>Gegede Creche,</p> <p>Ohlanga Creche,</p> <p>Mnguni Creche,</p> <p>Qheleni Creche,</p> <p>Lembede Creche,</p> <p>Mobile Clinic:</p> <p>Khiswa Clinic,</p>				
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		Mvamanzi Clinic, Gegede Clinic , Mondl Clinic, Sport field: Gegede Sport field, Qheleni Sport field, Mondl Sport, Community Halls: Nkomazi Hall, Mvamanzi Hall Nkanyezini Pay point Shelter.					
11	No Electricity	Community hall budgeted for in the 2007/2008 financial year. KwaNgwenya Paypoint Shelter Mthatheni Paypoint Shelter Empumelelo Paypoint Shelter Siyaphambili Library	Pedestrian bridges needed at Ntobozi River to Sphephelo School Bus Shelter Mpumeni to Mbongo Mbongo and Nyembe Road needs Gravelling. Nozambula to Mpumeni Roads Needs gravelling	Sanitation structures built by UDM are not in good quality	Siyazisebenza Catering Tnolithemba Poultry project Bhokweni garden Needs fencing Bursaries for school children Celinhlonipho Bead Project	Irrigation for gardening projects, Need dams at the following areas; Nohhahha, Ntobozi, Ezidonini, Mazawula 1,	Rural Housing project needed

		<p>Emtanenkosi Clinic</p> <p>Empumeni Small Playground</p> <p>Ekusayini Small Playground</p> <p>Mazawula 1 Sports Field</p> <p>Mazawula 2 Sports Field</p> <p>Ezidonini Sports Field</p> <p>Ntobozi Small playground</p> <p>Wohhanna Small Playground</p> <p>Sibanisezwe Creche</p> <p>Phoziphozi Creche</p> <p>Mthwana Creche</p> <p>Ntandoyesizwe Creche</p> <p>Mthwana school Class Extension</p> <p>Bhubhubhu Classroom renovation</p> <p>Mbusowabathetwa Schillo Need additional classrooms</p> <p>Ntobozi School needs renovation</p>	<p>Mboholo road</p> <p>Dangazela to Tampane Road</p> <p>Mgazi Road to Ncanana</p> <p>Mfundisi to mabaso road</p> <p>Nombula To Esigaganeni Road</p> <p>Shangase to Bhokweni Road</p> <p>Nkunzi Road</p> <p>Mweli Road</p> <p>Thunsu Road</p> <p>Mcambi Road</p> <p>Ganya to Mtshali Road</p> <p>Mthwana Bus Shelter</p> <p>Mbuyazi Bus Shelter</p> <p>Crèche Bus Shelter</p> <p>Msunduze Bus Shelter</p> <p>Kwamadela Bus Shelter</p> <p>Nozambula Bus Shelter</p>		<p>Mazawula 2, Ekusayini, Empumeni, Nozambula,</p> <p>10 water tanks needed in the area and 12 new water pumps</p>	
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		Mzozani Community hall Mnqumeni Community Hall Nqolezinde Community Hall Mqoqi Community Hall Ekuthuleni Community Hall Empumelelo Computer Lab Bhubhubhu Computer lab Mbusowabathethwa Computer Lab Shoping Complex	KwaMasuku Bus Shelter Thandaza Bus Shelter Bhozweni Bus Shelter KwaSibiya Bus Shelter kwaKhoza Bus Shelter Ekuthuleni Bus Shelter				
12	In fills Sabhuza, Othimi, Ntombo, Fuyeni, Makhwezini, Ntombo, Shayamoya, Mthiny Extention Sabhuza	Bus shelters, fencing off burial sites, clinic, library are needed No 7 Small Play ground Didumlungu Small Play ground Mkhuthali Small Play ground Esitezi Small Play ground Fencing required for all community gardens Fuyeni Creche (Senamile Biyela) Lutheran Church Creche	Ward 12 is next i.t.o. roads being levelled. The following access roads need maintenance; No 7 Mkhuthali Didumlungu Nhlangwini Mfolozane Esitezi Ezinkunzini	Lack of acceptable levels of sanitation facilities Sabhuza needs new sanitation	Removal of the alien plant called Chromolia In need of a church, Incema and Rope For Womens Project Hambaphanbili Cattle Farming need the fencing of the cattle farm renovated. Shayamoya Block Making Projects No7 Youth Project Young Staks Project	Tampering with stand pipes is a problem in the area. Need to better communicate times for the for arrival of water truck. Dams are required in the following	Need Housing Sabhuza and Mphathis wana Need Housing

	needs to finalise Electricity connection.	(Philile No7 Gospel Church (Mfolozane) Xulu) Creche Creche Makwezini Clinic Makwezini Community Hall Mphathiswane Community Hall Sabhuza Community Hall Shayamoya Community Hall Efuyeni Creche Luthela Creche Killees Sports Field Schools Phathane need more class rooms and admin block. New Schools Mfolozane P School Shayamoya High School Makhazini Clinic	Shayamoya Kwezela Makwezi Bus Shelters Sabhuza Bus Shelter Mphathiswana Bus Shelter Msasaneni Bus Shelter Shayamoya Bus Shelter Fuyeni Bus Shelter Causeway in Sabhuza Sitezi Fuyeni Roads	project.	Broiler Vukahlezane Co operation Seeds and seedlings required for Thembaletu Youth Shoe Making Project Bonisani Project Sewing Project Zamani sewing Project require sewing equipment Makwezini Womens Sewing Club Othini Sewing Club Bambanani Poultry Farming Efuyeni Poultry Project Soccer Kit and Balls Sabhuza Goat Farming Fuyeni Goat farming Mphathiswana Goat farming Seedlings are required for the following projects: Sabhuza, Shayamoya, Fuyeni and Mphathiswano Samu Catering Cooperative Zasha Block Making	areas; Manyosi KwaBhozo kwaMbona Ezinkunzini Nkawaneni Mahlabamvu Sodombane Nongoje Water reticulation is needed in the following areas; Mfolozane Mkhuthali Didumlungu Nhangwini No 7 Ezinkunzini Esitezi Fuyeni 2 Mphathiswana Extension Manembeni Extension Shayamoya Dam	
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		Nougidi Pay Point Shelter	Sabhuza Road		Ndiza Poultry	Sabhuza Dam	
		Shayamoya Pay Point Shelter	Sitheza Road		Shayamoya Block Making	Ntombo Dam	
		Efuyeni Pay Point Shelter	Sikhaleni Road		Mgudlatango Block Making	Othini Dam	
		Makhwezini Pay Point Shelter	Kwezela Road		Siyazama Grass Cutting Machines	Fuyeni Dam	
			Fuyeni No 7 Road			Makhwezini Dam	
		Combo court	Khumalo Road			Macambela Dam	
		Makhosi High School	Fuyeni Bridge			Dip Tank Sabhuza	
		Mpephose High School	Sabhuza Bridge				
		Nhlangwine High School captured					
		Mphathiswa P School					
		Nomuwa CP School					
		Fuyeni CP School					
		Sabhuza pedestrian Brigde					

13		<p>Creche, bus shelter, clinics, pension payout points, police station needed</p> <p>Community hall</p> <p>Ntuthunga Creche</p> <p>Novunula Creche</p> <p>Shwashweni Creche</p> <p>Ocilwane Creche</p> <p>Nthuthunga Small Play ground</p> <p>Novunula Small Play ground</p> <p>Shwashweni Small Play ground</p> <p>Ocilwane Small Play ground</p>		<p>Lack of acceptable levels of sanitation facilities</p>	<p>Matsheyitshe Community garden</p> <p>Ezinkawini Community Garden</p> <p>Makhasi Community Garden</p> <p>Ntuthunga Goat project</p> <p>Shwashweni Goat project</p> <p>Ocilwane Goat Project</p> <p>Ingwenya Community Garden</p> <p>Nthuthunga Block making project</p>		Need Housing
14							
15	<p><u>ELECTRICITY</u></p> <p>100 Households at Phathane</p> <p>40 Households</p>	<p><u>COMMUNITY HALLS</u></p> <p>Nkiyankiya Community Hall</p> <p>Phathane MPC Community Hall</p> <p>Sgaganeni Community Hall</p>	<p><u>BUS SHELTERS</u></p> <p>Matsheyintshe Bus Shelter</p> <p>Kwa Ntusi Bus Shelter</p> <p>Oshwashweni Bus Shelter</p>		<p><u>SWIMMING POOL</u></p> <p>Shwashweni Swimming Pool</p> <p>Phathane Swimming Pool</p> <p>Bhubhubhu Simming Pool</p>	<p><u>WATER PROJECTS</u></p> <p>Nxebeni Water Project</p> <p>Bangicala</p>	

	at Shwashweni	<u>POLICE STATION</u>	Mnhlonhlweni Bus Shelter		<u>MAYORAL PROJECT</u>	Water Projects	
	200 Households at Bhubhubhu	Phathane Police Station	Nkwadini Bus Shelter		Matsheyitshe Community Garden	Mfolozane Water Projects	
	18 Households at Soya	<u>CLINICS</u>	Ezidwabeni Bus Shelter		Phumanimakhosikazi Community Garden	Bhubhubhu Water Projects	
	20 Households at Mshayini	Shwashweni Clinic	Esoya Bus Shelter		Phathane Community Project	Mazawula 1 Water Projects	
	10 Households at Ezidwabeni	Phathane Clinic	Kwa Mvoti Bus Shelter		Mbizaneni Projects	Mazawula 2 Water Projects	
	20 Households at Sgaganeni	Bhubhubhu Clinic	Kwa Khathi Bus Shelter		Ngeswa Projects	Nohaha Water Projects	
	22 Households at Nkiyankiya	<u>SPORT FIELDS</u>	English Man Bus Shelter		Kwadladla Projects	Busayeni Water Projects	
		Nxebeni Sport Field	Mkhiwaneni Bus Shelter		<u>TERTIARY</u>	Phathane Water Projects	
		Bhubhubhu Sport Field	Msunduze Bus Shelter		Oshwashweni Technical or FET Collage	Nkiyankiya Water Projects	
		Shwashweni Sport Field	Kwa Mbuyazi Bus Shelter			Shwashweni Water Projects	
		Nkiyankiya Sport Field	Ezisululwini Bus Shelter			<u>DAMS</u>	
		Mbiya Sport Field	Mthwana Bus Shelter			Shwashweni Dam	
		Mthwana Sport Field	Kwa Madela Bus Shelter				
		Colenso Sport Field	Esigaganeni Bus Shelter				
		<u>SPORT COPLEX</u>	Enxebeni Bus Shelter				
		Shwasweni	Etsheni Bus Shelter				
		Bhubhubhu	Mshayisi Bus Shelter				
		<u>SCHOOLS</u>	<u>ROADS</u>				
		Mfaniso High School requires					

		renovations and additional Classes	P511 and P494 Tar Road			Soya Dam	
		<u>NEW SCHOOLS</u>	Mthwana Road needs gravel			Nkiyankiya Dam	
		Phathane Primary School	Hlezane Road needs gravel & Bridge			Phathane Dam	
		<u>CRECHES</u>				Mbiya/Msund uze Dam	
		Mthwana Creches	Ntinkulu Road needs gravel & Bridge			Mazawula 2 Dam	
		Sithembimfundo Creche	Madudula Road needs gravel & Bridge			Nonhlanhla Dam	
		Phathane Creche	Nxebeni Road needs gravel & Bridge			Nontshologwa ne Dam	
		Nkiyankiya Creche	Mhlobokazi Road needs gravel & Bridge			Ezisululwini Dam	
		Shwashweni Creche	Madela Road needs gravel & Bridge			Bhubhubhu Dam	
		Mshayisi Creche	Mboholo Road needs gravel & Bridge				
			Msunduze Road needs gravel				
			Mdlambuzi Road need gravel				
			Kwa-Soya Road need gravel				

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ANNEXURES, CONTAINING THE MUNICIPAL DISASTER MANAGEMENT AND THE MUNICIPAL SDF, ARE ATTACHED IN A SEPARATE REPORT WHICH ACCOMPANIES THIS IDP.

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